

# Fiscal Year 2015 Subcommittee Book

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## Department of Natural Resources

### Governor's Operating Budget Request



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## Column Definitions

**13Actual (FY13 LFD Actual)** - FY2013 actual expenditures as adjusted by LFD.

**14 CC (FY14 Conference Committee)** - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

**14 Auth (FY14 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY15 Governor Request)** - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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## Department of Natural Resources

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY14 Conference Committee (GF Only)</b>	<b>\$106,877.8</b>			
FY14 Fiscal Notes	189.0			
Carry Forward	1,461.5			
Misc Adjustments	-			
Agency Transfers	501.2			
Vetoes	-			
<b>FY14 Management Plan (GF only)</b>	<b>\$109,029.5</b>	<b>\$2,151.7</b>	<b>2.0%</b>	
One-time Items Removed	(3,537.7)			
Agency Transfers	-			
Temporary Increments (IncTs)	-			
FY15 Health Insurance & Working Reserve Reductions	(206.7)			6
FY15 Contractual Salary Increases	570.4			
<b>FY15 Adjusted Base Budget (GF only)</b>	<b>\$105,855.5</b>	<b>(\$3,174.0)</b>	<b>-2.9%</b>	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent				
FY15 Governor's GF Increments/Decrements/Fund Changes	(1,222.8)			
<b>FY15 Governor's Agency Request (GF only)</b>	<b>\$104,632.7</b>	<b>(\$1,222.8)</b>	<b>-1.2%</b>	
<b>FY15 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY15 Adjusted Base Budget (GF Only)</b>	<b>FY15 Governor's Request (GF only)</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>(\$1,222.8)</b>	
Gas Pipeline Project Office	2,616.8	-	(2,616.8)	7
Project Management & Permitting	946.3	983.9	37.6	2
Oil and Gas	10,030.7	10,680.7	650.0	8
Forest Management & Development	4,716.8	4,553.0	(163.8)	6
Geological and Geophysical Surveys	5,219.7	5,569.7	350.0	3
Agricultural Development	1,565.9	1,746.9	181.0	9
Parks Management & Access	9,415.5	9,833.0	417.5	4
Fire Suppression Preparedness	17,070.8	16,992.5	(78.3)	6
<b>Non-General Fund Agency Summary</b>	<b>FY15 Adjusted Base Budget</b>	<b>FY15 Governor's Request</b>	<b>Change from FY15 Adj Base to FY15 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	41,508.3	41,820.0	311.7	1,2,5
Federal Funds (all allocations)	22,525.2	21,819.1	(706.1)	
<b>Total Non-General Funds (all allocations)</b>	<b>\$64,033.5</b>	<b>\$63,639.1</b>	<b>(\$394.4)</b>	
<b>Position Changes (From FY14 Authorized to Gov)</b>	<b>1,112</b>	<b>1,103</b>	<b>(9)</b>	<b>6</b>
PFT	759	751	(8)	
PPT	241	240	(1)	
Temp	112	112	-	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	5,005.0	-	5,005.0	
Maintenance and Repairs	3,550.0	4,700.0	8,250.0	
Remodel, Reconstruction and Upgrades	4,215.0	-	4,215.0	
New Construction and Land Acquisition	2,685.0	1,000.0	3,685.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	3,900.0	-	3,900.0	
Other	550.0	2,050.0	2,600.0	
<b>TOTAL CAPITAL</b>	<b>\$19,905.0</b>	<b>\$7,750.0</b>	<b>\$27,655.0</b>	

## Department of Natural Resources

The Department of Natural Resources (DNR) develops Alaska's resources by making them available for maximum use and benefit consistent with the public interest. Core Services include:

- Fostering responsible commercial development and use of state land and natural resources, consistent with the public interest, for long-term wealth and employment;
- Providing access to state lands for public and private use, settlement, and recreation;
- Ensuring sufficient data acquisition and assessment of land and resources to foster responsible resource development; and
- Mitigating threats to the public from natural hazards by providing comprehensive fire protection services on state, private, and municipal lands, and through identifying significant geological hazards.

## BUDGET SUMMARY

The FY15 Department of Natural Resources general fund operating budget submitted by the Governor is \$1,222.8 below the FY15 Adjusted Base [(\$1,490.3) Unrestricted General Funds (UGF)/ \$267.5 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

## NEW PROGRAMS/PROGRAM EXPANSION

- In-State Gas Pipeline Activity: \$670.3 Gas Pipeline Fund (Other).** With the passage of HB 4 last session, the **State Pipeline Coordinator's Office (SPCO)** will be tasked with the coordination of DNR divisions in the pre-construction permitting and work associated with the Alaska Gasline Development Corporation's (AGDC) development of an in-state gas pipeline. Per the fiscal note, \$670.3 was identified as needed for FY15. The funding is anticipated to be distributed as follows: SPCO (\$541.5), the Division of Mining Land & Water (\$96.5), and the Office of History & Archaeology (\$32.3). Details of each division's responsibilities and anticipated use of the funding can be seen in the fiscal note.

**Legislative Fiscal Analyst Comment:** For FY15-16, the fiscal note identifies a need for eight new long-term non-permanent positions (and additional \$1,764.1 of expenditure authority) for pipeline construction oversight. As with all funding from the Gas Pipeline Fund, this funding is classified as interagency receipts that cannot be spent without a signed agreement with the AGDC. Note, however, that Department of Administration did not record the fund code properly and that agencies may access Gas Pipeline funds without AGDC approval.

- Office of Project Management and Permitting (OPMP), New Project Coordinator: \$150.5 [ \$37.6 UGF, \$112.9 Statutory Designated Program Receipts (Other) ].** OPMP is experiencing a significant increase in requests by the oil and gas industry to provide project coordination services. These services are provided via a memorandum of understanding and costs are reimbursed by the industry. In order to meet the demand being put upon the office and accept additional funding from the industry, a new project coordinator position is requested. In addition, this new coordinator would supply support in federal resource planning. These support services cannot use SDPR funding, hence 25% of this increment is unrestricted general funds.

3. **Geologic Materials Center Lease Payment: \$350.0 UGF.** With funding provided via the capital budget, the Department of Administration (DOA) has purchased the old Sam's Club in Anchorage to be the new home of the Geologic Materials Center. The **Geological & Geophysical Surveys'** allocation will incur a projected annual lease cost of \$565.6, to cover operating costs such as utilities, janitorial, snow removal, building security, etc. In addition, DNR is hoping to utilize excess space and move the State Pipeline Coordinator's Office (SPCO) into the building. A capital project is requested in the FY15 capital budget to add this office space for the SPCO.

With the SPCO leasing a portion of the building, DNR's plan to pay the \$565.6 lease includes:

- \$40.0 of existing funding (no longer paid for the existing GMC facility);
- \$72.5 rent collected from the SPCO;
- \$103.1 UGF from the Gas Pipeline Project Office (transferred in the Adjusted Base before it is removed from the budget); and
- \$350.0 requested in this increment.

**Legislative Fiscal Analyst Comment:** If the sizable FY15 capital funding (\$2.2 million) is not authorized by the legislature and the SPCO is unable to move into the new GMC building, DNR will be \$72.5 short of the amount required to pay lease costs.

4. **Parks Management & Access – Vacant Positions Funding and Staff for South Denali: \$417.5 General Funds [\$150.0 UGF, \$267.5 GF/Prgm (DGF)].** In order to manage within appropriated resources, the Division of **Parks & Outdoor Recreation** implemented a hiring freeze during FY13. Seven permanent full-time and fourteen temporary positions have been held vacant. According to the department, public complaints about over-flowing trash cans, filthy restrooms and general parks deterioration have risen as a result of the decreased man-power. A portion of this increment (\$382.0) would allow DNR to fill most of the vacant positions and manage them within a 3% vacancy factor (approximately equivalent to holding three to four full-time equivalents open).

This increment also includes \$35.5 for two seasonal positions to maintain the new facilities at the South Denali Visitor Center (Phase 1), expected to open in May of 2015. Phase 1 of the project includes 32 RV campsites, 15 walk-in campsites, four public use cabins, a maintenance/ranger station and six miles of trails. Phase 2 of the project is in the Governor's FY15 capital budget request.

**Legislative Fiscal Analyst Comment:** If accumulated carry-forward receipts are being used for this increment, GF/Program Receipts may not be a viable long-term funding source. An analysis of available GF/Program Receipts may be prudent.

5. **Kids Don't Float Life Jackets and Education Program Expansion: \$100.0 Boat Receipts (Other).** The **Parks Management & Access** allocation currently has expenditure authorization of \$200.0 boat registration fees for the Kid's Don't Float program. The state collects approximately \$525.0 of receipts annually with \$396.9 total budgeted in FY14. This increment would utilize an additional \$100.0 of the revenue stream to increase education and implementation of the program.

## FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

6. **Vacant Position Deletions, and Health Insurance and Working Reserve Rate Decreases.** The Governor's FY15 budget request contains several reductions common to all agencies. Reductions for the Department of Natural Resources are shown below.

Description	Funding Amount	Fund Group
Position Deletions <ul style="list-style-type: none"><li>• 4 PFT positions</li><li>• 1 PPT position</li></ul>	(\$242.1) (\$102.2) (\$206.1)	UGF Other Fed
Health Insurance and Working Reserve Rate Decreases <ul style="list-style-type: none"><li>• Health Insurance decrease from \$1,389 to \$1,371 per month (a decrease of \$18/month)</li><li>• Working Reserve Rate (i.e., leave cash-in, terminal leave and unemployment insurance) decrease from 3.94% to 3.56%</li></ul>	(\$152.1) (\$54.6) (\$67.1) (\$15.9)	UGF DGF Other Fed

7. **Deletion of Gas Pipeline Office for AGIA: (\$2,616.8) UGF.** The **Gas Pipeline Office**, charged with AGIA license monitoring and compliance under AS 43.90, is removed from the Governor's FY15 budget. The administration contends that AGIA is an improper framework for developing the liquefied natural gas (LNG) pipeline currently envisioned by the Governor and supported by the three major players in the industry: ExxonMobil, BP and ConocoPhillips.

**Legislative Fiscal Analyst Comment:** The administration's exit strategy for AGIA, and what will replace the AGIA framework, are unclear at this time. There also exists a multi-year operating appropriation for permitting and application processing related to pipeline right-of-way work. The lapse date for this appropriation was extended last session through FY15 and the amount still available beginning FY14 was \$1,161.5. The agency is currently projecting this funding to be fully expended in FY14.

8. **Oil and Gas Royalty Arbitration: \$650.0 UGF.** Significant funding has been appropriated for oil and gas royalty arbitration in recent years. This funding allows the **Division of Oil and Gas** to contract with the Department of Law for legal counsel necessary for royalty audit disputes, and to provide any necessary economic analysis to support the state's position.

Last session, this funding was removed from section 1 of the bill and placed in language. The agency is requesting the funding be placed back into section 1 of the bill to enhance budget continuity.

**Legislative Fiscal Analyst Comment:** If this funding is expected to be ongoing, placing the funding in section 1 makes sense. If this funding is expected to be temporary (even if it is for several years), the legislature may opt for a language appropriation, an IncT or IncOTI to ensure that the funding does not "get lost" in the base budget.

9. **Restore Farm to School Program: \$181.0 UGF.** The Division of Agricultural Development has been a conduit for fostering the relationship between a small Alaska agricultural industry and local schools' food services programs. The Farm to School program was created via Chapter 11, SLA 2010 (HB70) to increase the procurement and use by public schools of food grown in the state. The legislation is scheduled to sunset at the end of FY14, but DNR hopes to continue

the program within the existing statutory authority of the Division of Agriculture. \$181.0 of UGF is requested to be placed in the base budget for FY15 and beyond.

## ORGANIZATIONAL CHANGES

Other than the deletion of the Gas Pipeline Project Office, there are no significant changes.

## CAPITAL BUDGET

The DNR capital budget totals \$27.7 million (\$17 million GF, \$2.9 million Other State Funds, and \$7.75 million Federal Funds). The budget consists of a diverse mix of projects from mine reclamation to snowmobile trail development and includes \$4 million for parks and forestry deferred maintenance. A few highlights from the agency's capital budget are described below:

- **Unified Permit Automation and Document Management: \$3,900.0 UGF.** The number one capital priority for the agency for the last several years, the Unified Permit Project is an interactive system designed to streamline the permit process by shortening cycle times for land and water use authorizations. The system integrates mapping systems, documents and project related data with individual applicant's case files. To date, \$13.2 million has been appropriated for this project.
- **Geologic Materials Center Office Space Renovation: \$2,165.0 UGF.** This project will build office space for the SPCO in the Geologic Materials Center. The Department of Administration has calculated that moving the State Pipeline Coordinator's Office (SPCO) into the newly acquired building for the Geologic Materials Center will save the state approximately \$900.0 over 10 years and \$3.1 million over 20 years.
- **South Denali Visitor Center Phase 2: \$1,235.0 UGF.** To date, \$20.4 million has been appropriated for the South Denali Visitor Center design and construction. Phase 1 construction is underway and expected to be completed in the summer of 2014. This entails 32 RV campsites, 15 walk-in campsites, four public use cabins, a maintenance/ranger station and six miles of trails. Phase 2 entails continued trail development in order to provide sustainable hiking opportunities and protection of the environment.
- **Lower Kenai River Park Facility and Access Improvements Phase 1: \$1,000.0 UGF.** A boat launch facility in a premier location on the Lower Kenai River is in the final stages of being acquired through the Exxon Valdez Oil Spill Restoration Program. Upon acquisition, significant improvements are desired to make the facility safe and functional. \$1 million is requested for Phase 1, which entails design work, dock and launch rehabilitation, parking areas and new restrooms. Another million for Phase 2 (FY16) would include construction of a new parking facility, landscaping, signage and additional restroom facilities.
- **Yukon River Crossing Fault Characterization: \$630.0 UGF.** This project would fund geological mapping and hazards assessments to understand threats to existing infrastructure (including the Trans-Alaska Pipeline) and aid engineering of new projects along the Yukon River crossing.
- **Strategic and Critical Minerals Assessment: \$375.0 UGF.** This appropriation would fund the continued assessment of strategic and critical minerals potential in Alaska. This project received \$498.0 startup funding in FY12, \$2.7 million in FY13 and \$2.5 million in FY14. This amount of \$375.0 is significantly lower than the projected need from last year's budget. \$2.3 million dollars is still remaining on prior year appropriations.

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# 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language

Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
<b>Administration &amp; Support</b>									
Commissioner's Office	1,729.9	1,725.5	1,726.5	1,926.5	1,776.9	1,776.9	47.0 2.7 %	-149.6 -7.8 %	0.0
Gas Pipeline Project Office	2,780.0	3,008.9	4,171.4	3,971.4	2,616.8	0.0	-2,780.0 -100.0 %	-3,971.4 -100.0 %	-2,616.8 -100.0 %
State Pipeline Coordinator	4,817.3	7,898.5	7,915.1	7,897.1	7,895.8	8,566.1	3,748.8 77.8 %	669.0 8.5 %	670.3 8.5 %
Project Mgmt & Permitting	3,974.5	7,995.2	8,361.2	8,361.2	8,497.5	8,653.0	4,678.5 117.7 %	291.8 3.5 %	155.5 1.8 %
Administrative Services	3,417.0	3,270.1	3,290.8	3,290.8	3,538.2	3,538.2	121.2 3.5 %	247.4 7.5 %	0.0
Information Resource Mgmt.	4,518.0	4,957.4	4,986.9	5,004.9	5,096.8	5,096.8	578.8 12.8 %	91.9 1.8 %	0.0
Interdepartmental Chargebacks	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	1,589.6	213.0 15.5 %	0.0	0.0
Facilities	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	339.4 12.3 %	0.0	0.0
Citizen's Advisory Commission	263.1	285.4	286.4	286.4	285.3	285.3	22.2 8.4 %	-1.1 -0.4 %	0.0
Recorder's Office/UCC	4,904.8	5,071.3	5,108.5	5,108.5	5,092.5	5,092.5	187.7 3.8 %	-16.0 -0.3 %	0.0
Conservation & Develop Board	160.2	116.3	116.3	116.3	116.5	116.5	-43.7 -27.3 %	0.2 0.2 %	0.0
EVOS Trustee Council Projects	70.0	436.7	436.7	436.7	437.0	437.0	367.0 524.3 %	0.3 0.1 %	0.0
Public Information Center	587.1	569.2	573.3	595.3	593.2	593.2	6.1 1.0 %	-2.1 -0.4 %	0.0
Mental Health Trust Land Admin	3,362.2	4,023.7	4,023.7	4,023.7	4,013.7	4,071.4	709.2 21.1 %	47.7 1.2 %	57.7 1.4 %
<b>Appropriation Total</b>	<b>34,723.3</b>	<b>44,071.8</b>	<b>45,710.4</b>	<b>45,710.4</b>	<b>44,651.8</b>	<b>42,918.5</b>	<b>8,195.2 23.6 %</b>	<b>-2,791.9 -6.1 %</b>	<b>-1,733.3 -3.9 %</b>
<b>Oil &amp; Gas</b>									
Oil & Gas	15,014.4	16,273.6	16,450.0	16,450.0	14,853.2	15,385.8	371.4 2.5 %	-1,064.2 -6.5 %	532.6 3.6 %
Petroleum Systems Integrity	827.8	849.6	849.6	849.6	853.6	853.6	25.8 3.1 %	4.0 0.5 %	0.0
<b>Appropriation Total</b>	<b>15,842.2</b>	<b>17,123.2</b>	<b>17,299.6</b>	<b>17,299.6</b>	<b>15,706.8</b>	<b>16,239.4</b>	<b>397.2 2.5 %</b>	<b>-1,060.2 -6.1 %</b>	<b>532.6 3.4 %</b>
<b>Land &amp; Water Resources</b>									
Mining, Land & Water	25,694.9	28,192.2	28,388.8	28,388.8	28,277.0	28,277.0	2,582.1 10.0 %	-111.8 -0.4 %	0.0
Forest Management & Develop	5,915.1	6,772.0	6,851.3	6,851.3	6,795.5	6,594.7	679.6 11.5 %	-256.6 -3.7 %	-200.8 -3.0 %
Geological/Geophysical Surveys	7,032.1	9,570.7	9,608.9	9,608.9	9,949.3	9,499.3	2,467.2 35.1 %	-109.6 -1.1 %	-450.0 -4.5 %
<b>Appropriation Total</b>	<b>38,642.1</b>	<b>44,534.9</b>	<b>44,849.0</b>	<b>44,849.0</b>	<b>45,021.8</b>	<b>44,371.0</b>	<b>5,728.9 14.8 %</b>	<b>-478.0 -1.1 %</b>	<b>-650.8 -1.4 %</b>
<b>Agriculture</b>									
Agricultural Development	2,097.5	2,535.4	2,543.7	2,543.7	2,361.6	2,542.6	445.1 21.2 %	-1.1	181.0 7.7 %
N. Latitude Plant Material Ctr	2,473.0	2,734.9	3,044.9	3,044.9	2,745.6	2,631.0	158.0 6.4 %	-413.9 -13.6 %	-114.6 -4.2 %
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7 13.7 %	-2.2 -0.1 %	0.0
<b>Appropriation Total</b>	<b>6,799.6</b>	<b>7,801.1</b>	<b>8,124.6</b>	<b>8,124.6</b>	<b>7,641.0</b>	<b>7,707.4</b>	<b>907.8 13.4 %</b>	<b>-417.2 -5.1 %</b>	<b>66.4 0.9 %</b>

# 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

## Numbers and Language

## Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Parks & Outdoor Recreation									
Parks Management & Access	14,027.9	14,129.6	14,199.5	14,199.5	14,176.7	14,694.2	666.3 4.7 %	494.7 3.5 %	517.5 3.7 %
History & Archaeology	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	2,520.7	432.2 20.7 %	-3.1 -0.1 %	0.0
<b>Appropriation Total</b>	<b>16,116.4</b>	<b>16,638.4</b>	<b>16,723.3</b>	<b>16,723.3</b>	<b>16,697.4</b>	<b>17,214.9</b>	<b>1,098.5 6.8 %</b>	<b>491.6 2.9 %</b>	<b>517.5 3.1 %</b>
Fire Suppression									
Fire Suppression Preparedness	18,522.6	19,996.3	20,144.4	20,144.4	20,046.5	19,696.9	1,174.3 6.3 %	-447.5 -2.2 %	-349.6 -1.7 %
Fire Suppression Activity	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	-26,752.2 -57.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>65,398.5</b>	<b>40,120.0</b>	<b>40,268.1</b>	<b>40,268.1</b>	<b>40,170.2</b>	<b>39,820.6</b>	<b>-25,577.9 -39.1 %</b>	<b>-447.5 -1.1 %</b>	<b>-349.6 -0.9 %</b>
<b>Agency Total</b>	<b>177,522.1</b>	<b>170,289.4</b>	<b>172,975.0</b>	<b>172,975.0</b>	<b>169,889.0</b>	<b>168,271.8</b>	<b>-9,250.3 -5.2 %</b>	<b>-4,703.2 -2.7 %</b>	<b>-1,617.2 -1.0 %</b>
Funding Summary									
Unrestricted General (UGF)	97,218.2	81,024.8	83,043.3	83,043.3	79,904.5	78,414.2	-18,804.0 -19.3 %	-4,629.1 -5.6 %	-1,490.3 -1.9 %
Designated General (DGF)	23,239.6	25,853.0	25,986.2	25,986.2	25,951.0	26,218.5	2,978.9 12.8 %	232.3 0.9 %	267.5 1.0 %
Other State Funds (Other)	30,984.4	40,917.7	41,399.5	41,399.5	41,508.3	41,820.0	10,835.6 35.0 %	420.5 1.0 %	311.7 0.8 %
Federal Receipts (Fed)	26,079.9	22,493.9	22,546.0	22,546.0	22,525.2	21,819.1	-4,260.8 -16.3 %	-726.9 -3.2 %	-706.1 -3.1 %

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
Administration & Support									
Commissioner's Office	1,570.0	1,419.2	1,420.2	1,620.2	1,626.2	1,626.2	56.2 3.6 %	6.0 0.4 %	0.0
Gas Pipeline Project Office	2,780.0	3,008.9	4,171.4	3,971.4	2,616.8	0.0	-2,780.0 -100.0 %	-3,971.4 -100.0 %	-2,616.8 -100.0 %
State Pipeline Coordinator	409.7	573.1	574.3	574.3	574.6	574.6	164.9 40.2 %	0.3 0.1 %	0.0
Project Mgmt & Permitting	881.8	942.4	944.1	944.1	946.3	983.9	102.1 11.6 %	39.8 4.2 %	37.6 4.0 %
Administrative Services	2,477.8	2,323.0	2,337.5	2,337.5	2,430.1	2,430.1	-47.7 -1.9 %	92.6 4.0 %	0.0
Information Resource Mgmt.	3,278.7	3,299.4	3,316.6	3,316.6	3,411.6	3,411.6	132.9 4.1 %	95.0 2.9 %	0.0
Interdepartmental Chargebacks	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	7.3 0.6 %	0.0	0.0
Facilities	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	39.4 1.4 %	0.0	0.0
Citizen's Advisory Commission	263.1	285.4	286.4	286.4	285.3	285.3	22.2 8.4 %	-1.1 -0.4 %	0.0
Recorder's Office/UCC	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	4,976.5	96.0 2.0 %	-16.4 -0.3 %	0.0
Conservation & Develop Board	107.8	116.3	116.3	116.3	116.5	116.5	8.7 8.1 %	0.2 0.2 %	0.0
Public Information Center	89.3	97.4	97.7	97.7	97.8	97.8	8.5 9.5 %	0.1 0.1 %	0.0
Appropriation Total	20,727.9	21,056.7	22,293.3	22,293.3	21,117.6	18,538.4	-2,189.5 -10.6 %	-3,754.9 -16.8 %	-2,579.2 -12.2 %
Oil & Gas									
Oil & Gas	10,377.7	11,472.7	11,635.2	11,635.2	10,030.7	10,680.7	303.0 2.9 %	-954.5 -8.2 %	650.0 6.5 %
Petroleum Systems Integrity	827.8	849.6	849.6	849.6	853.6	853.6	25.8 3.1 %	4.0 0.5 %	0.0
Appropriation Total	11,205.5	12,322.3	12,484.8	12,484.8	10,884.3	11,534.3	328.8 2.9 %	-950.5 -7.6 %	650.0 6.0 %
Land & Water Resources									
Mining, Land & Water	22,037.4	24,019.8	24,199.6	24,199.6	24,086.4	24,086.4	2,049.0 9.3 %	-113.2 -0.5 %	0.0
Forest Management & Develop	4,056.0	4,700.8	4,753.2	4,753.2	4,716.8	4,553.0	497.0 12.3 %	-200.2 -4.2 %	-163.8 -3.5 %
Geological/Geophysical Surveys	4,668.7	4,854.1	4,875.5	4,875.5	5,219.7	5,569.7	901.0 19.3 %	694.2 14.2 %	350.0 6.7 %
Appropriation Total	30,762.1	33,574.7	33,828.3	33,828.3	34,022.9	34,209.1	3,447.0 11.2 %	380.8 1.1 %	186.2 0.5 %
Agriculture									
Agricultural Development	1,505.5	1,741.1	1,746.8	1,746.8	1,565.9	1,746.9	241.4 16.0 %	0.1	181.0 11.6 %
N. Latitude Plant Material Ctr	2,059.4	2,083.2	2,391.3	2,391.3	2,092.4	2,092.4	33.0 1.6 %	-298.9 -12.5 %	0.0
Agr Revolving Loan Pgm Admin	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7 13.7 %	-2.2 -0.1 %	0.0
Appropriation Total	5,794.0	6,355.1	6,674.1	6,674.1	6,192.1	6,373.1	579.1 10.0 %	-301.0 -4.5 %	181.0 2.9 %

## 2014 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Natural Resources

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Parks & Outdoor Recreation									
Parks Management & Access	8,990.4	9,388.6	9,434.8	9,434.8	9,415.5	9,833.0	842.6    9.4 %	398.2    4.2 %	417.5    4.4 %
History & Archaeology	460.0	486.4	488.6	488.6	489.0	489.0	29.0    6.3 %	0.4    0.1 %	0.0
<b>Appropriation Total</b>	<b>9,450.4</b>	<b>9,875.0</b>	<b>9,923.4</b>	<b>9,923.4</b>	<b>9,904.5</b>	<b>10,322.0</b>	<b>871.6    9.2 %</b>	<b>398.6    4.0 %</b>	<b>417.5    4.2 %</b>
Fire Suppression									
Fire Suppression Preparedness	16,218.3	17,030.7	17,162.3	17,162.3	17,070.8	16,992.5	774.2    4.8 %	-169.8   -1.0 %	-78.3   -0.5 %
Fire Suppression Activity	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	-19,636.3 -74.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>42,517.9</b>	<b>23,694.0</b>	<b>23,825.6</b>	<b>23,825.6</b>	<b>23,734.1</b>	<b>23,655.8</b>	<b>-18,862.1 -44.4 %</b>	<b>-169.8   -0.7 %</b>	<b>-78.3   -0.3 %</b>
<b>Agency Total</b>	<b>120,457.8</b>	<b>106,877.8</b>	<b>109,029.5</b>	<b>109,029.5</b>	<b>105,855.5</b>	<b>104,632.7</b>	<b>-15,825.1 -13.1 %</b>	<b>-4,396.8   -4.0 %</b>	<b>-1,222.8   -1.2 %</b>
Funding Summary									
Unrestricted General (UGF)	97,218.2	81,024.8	83,043.3	83,043.3	79,904.5	78,414.2	-18,804.0 -19.3 %	-4,629.1 -5.6 %	-1,490.3 -1.9 %
Designated General (DGF)	23,239.6	25,853.0	25,986.2	25,986.2	25,951.0	26,218.5	2,978.9   12.8 %	232.3    0.9 %	267.5    1.0 %

# 2014 Legislature - Operating Budget Agency Totals - Governor Structure

## Numbers and Language

## Agency: Department of Natural Resources

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>177,522.1</b>	<b>170,289.4</b>	<b>172,975.0</b>	<b>172,975.0</b>	<b>169,889.0</b>	<b>168,271.8</b>	<b>-9,250.3 -5.2 %</b>	<b>-4,703.2 -2.7 %</b>	<b>-1,617.2 -1.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	103,693.0	99,845.7	100,851.5	100,846.8	100,849.4	100,325.8	-3,367.2 -3.2 %	-521.0 -0.5 %	-523.6 -0.5 %
Travel	4,318.9	3,300.9	3,328.3	3,341.3	3,322.8	3,083.9	-1,235.0 -28.6 %	-257.4 -7.7 %	-238.9 -7.2 %
Services	57,852.9	55,476.4	57,116.6	57,599.3	54,561.8	53,604.2	-4,248.7 -7.3 %	-3,995.1 -6.9 %	-957.6 -1.8 %
Commodities	10,323.5	10,034.7	10,046.9	10,046.9	10,034.6	10,137.5	-186.0 -1.8 %	90.6 0.9 %	102.9 1.0 %
Capital Outlay	1,154.2	1,516.7	1,516.7	1,025.7	1,005.4	1,005.4	-148.8 -12.9 %	-20.3 -2.0 %	0.0
Grants, Benefits	179.6	115.0	115.0	115.0	115.0	115.0	-64.6 -36.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	26,079.9	22,493.9	22,546.0	22,546.0	22,525.2	21,819.1	-4,260.8 -16.3 %	-726.9 -3.2 %	-706.1 -3.1 %
1003 G/F Match (UGF)	739.4	770.8	774.8	774.8	774.8	774.8	35.4 4.8 %	0.0	0.0
1004 Gen Fund (UGF)	96,478.8	80,254.0	82,268.5	82,268.5	79,129.7	77,639.4	-18,839.4 -19.5 %	-4,629.1 -5.6 %	-1,490.3 -1.9 %
1005 GF/Prgrm (DGF)	12,567.5	13,210.1	13,286.5	13,286.5	13,265.4	13,532.9	965.4 7.7 %	246.4 1.9 %	267.5 2.0 %
1007 I/A Rcpts (Other)	6,204.2	7,260.6	7,660.7	7,660.7	7,645.6	7,500.6	1,296.4 20.9 %	-160.1 -2.1 %	-145.0 -1.9 %
1018 EVOS Trust (Other)	69.4	436.7	436.7	436.7	437.0	437.0	367.6 529.7 %	0.3 0.1 %	0.0
1021 Agric RLF (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7 13.7 %	-2.2 -0.1 %	0.0
1055 IA/OIL HAZ (Other)	19.6	47.0	47.2	47.2	47.3	47.3	27.7 141.3 %	0.1 0.2 %	0.0
1061 CIP Rcpts (Other)	7,451.3	6,797.2	6,839.7	6,839.7	6,965.7	6,731.5	-719.8 -9.7 %	-108.2 -1.6 %	-234.2 -3.4 %
1066 Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	-374.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,267.8	4,023.7	4,023.7	4,023.7	4,013.7	4,071.4	803.6 24.6 %	47.7 1.2 %	57.7 1.4 %
1105 PF Gross (Other)	5,585.2	5,643.9	5,664.1	5,664.1	5,672.4	5,672.4	87.2 1.6 %	8.3 0.1 %	0.0
1108 Stat Desig (Other)	7,815.9	16,208.6	16,227.4	16,227.4	16,226.6	16,189.5	8,373.6 107.1 %	-37.9 -0.2 %	-37.1 -0.2 %
1153 State Land (DGF)	4,542.8	5,973.8	6,007.1	6,007.1	6,001.1	6,001.1	1,458.3 32.1 %	-6.0 -0.1 %	0.0
1154 Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	338.6	38.7 12.9 %	-0.7 -0.2 %	0.0
1155 Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	848.8	555.4 189.3 %	-2.6 -0.3 %	0.0
1192 Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	50.0	44.3 777.2 %	0.0	0.0
1200 VehRntlTax (DGF)	2,932.5	2,954.3	2,965.9	2,965.9	2,963.3	2,963.3	30.8 1.1 %	-2.6 -0.1 %	0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	300.0	100.0 50.0 %	100.0 50.0 %	100.0 50.0 %
1217 NGF Earn (Other)	365.3	250.0	250.0	250.0	250.0	150.0	-215.3 -58.9 %	-100.0 -40.0 %	-100.0 -40.0 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	0.0	670.3	670.3 >999 %	670.3 >999 %	670.3 >999 %

# 2014 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	755	757	759	757	759	751	-4 -0.5 %	-6 -0.8 %	-8 -1.1 %
Perm Part Time	241	240	240	243	241	240	-1 -0.4 %	-3 -1.2 %	-1 -0.4 %
Temporary	103	103	104	112	112	112	9 8.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	97,218.2	81,024.8	83,043.3	83,043.3	79,904.5	78,414.2	-18,804.0 -19.3 %	-4,629.1 -5.6 %	-1,490.3 -1.9 %
Designated General (DGF)	23,239.6	25,853.0	25,986.2	25,986.2	25,951.0	26,218.5	2,978.9 12.8 %	232.3 0.9 %	267.5 1.0 %
Other State Funds (Other)	30,984.4	40,917.7	41,399.5	41,399.5	41,508.3	41,820.0	10,835.6 35.0 %	420.5 1.0 %	311.7 0.8 %
Federal Receipts (Fed)	26,079.9	22,493.9	22,546.0	22,546.0	22,525.2	21,819.1	-4,260.8 -16.3 %	-726.9 -3.2 %	-706.1 -3.1 %

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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Commissioner's Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>1,729.9</b>	<b>1,725.5</b>	<b>1,726.5</b>	<b>1,926.5</b>	<b>1,776.9</b>	<b>1,776.9</b>	<b>47.0 2.7 %</b>	<b>-149.6 -7.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,382.3	1,501.8	1,502.8	1,514.8	1,521.5	1,521.5	139.2 10.1 %	6.7 0.4 %	0.0
Travel	177.3	133.2	133.2	146.2	146.2	146.2	-31.1 -17.5 %	0.0	0.0
Services	149.0	73.8	73.8	248.8	92.5	92.5	-56.5 -37.9 %	-156.3 -62.8 %	0.0
Commodities	21.3	16.7	16.7	16.7	16.7	16.7	-4.6 -21.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,570.0	1,419.2	1,420.2	1,620.2	1,626.2	1,626.2	56.2 3.6 %	6.0 0.4 %	0.0
1007 I/A Rcpts (Other)	159.9	306.3	306.3	306.3	150.7	150.7	-9.2 -5.8 %	-155.6 -50.8 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	1,713.2	1,489.5	133.2	73.8	16.7	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)		1,409.6										
1007 I/A Rcpts (Other)		303.6										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		9.6										
1007 I/A Rcpts (Other)		2.7										
<b>FY14 Conference Committee Total</b>		<b>1,725.5</b>	<b>1,501.8</b>	<b>133.2</b>	<b>73.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
<b>FY14 Authorized Total</b>		<b>1,726.5</b>	<b>1,502.8</b>	<b>133.2</b>	<b>73.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Projected Expenditures	LIT	0.0	-155.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Gas Pipeline Project Office to Support Getting North Slope Gas to Market	TrIn	200.0	167.0	13.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
<b>FY14 Management Plan Total</b>		<b>1,926.5</b>	<b>1,514.8</b>	<b>146.2</b>	<b>248.8</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.2										
1007 I/A Rcpts (Other)		1.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-0.5										
Transfer Excess Authority to Administrative Services	TrOut	-156.3	0.0	0.0	-156.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-156.3										
<b>FY15 Adjusted Base Total</b>		<b>1,776.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>92.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>1,776.9</b>	<b>1,521.5</b>	<b>146.2</b>	<b>92.5</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Gas Pipeline Project Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,780.0	3,008.9	4,171.4	3,971.4	2,616.8	0.0	-2,780.0 -100.0 %	-3,971.4 -100.0 %	-2,616.8 -100.0 %
<u>Objects of Expenditure</u>									
Personal Services	891.9	1,163.5	1,185.6	1,185.6	1,082.7	0.0	-891.9 -100.0 %	-1,185.6 -100.0 %	-1,082.7 -100.0 %
Travel	67.9	265.9	265.9	265.9	265.9	0.0	-67.9 -100.0 %	-265.9 -100.0 %	-265.9 -100.0 %
Services	1,794.2	1,538.8	2,679.2	2,479.2	1,227.5	0.0	-1,794.2 -100.0 %	-2,479.2 -100.0 %	-1,227.5 -100.0 %
Commodities	26.0	40.7	40.7	40.7	40.7	0.0	-26.0 -100.0 %	-40.7 -100.0 %	-40.7 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,780.0	3,008.9	4,171.4	3,971.4	2,616.8	0.0	-2,780.0 -100.0 %	-3,971.4 -100.0 %	-2,616.8 -100.0 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	5	0	-7 -100.0 %	-7 -100.0 %	-5 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Gas Pipeline Project Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,000.8	1,155.4	265.9	1,538.8	40.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 3,000.8												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 8.1												
<b>FY14 Conference Committee Total</b>		<b>3,008.9</b>	<b>1,163.5</b>	<b>265.9</b>	<b>1,538.8</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
L Gasline Right-of-Way and Application Lapse Extension Sec13c Ch16 SLA2013 P120 L4 (SB18) Lapses 6/30/15	CarryFwd	1,161.5	21.1	0.0	1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,161.5												
<b>FY14 Authorized Total</b>		<b>4,171.4</b>	<b>1,185.6</b>	<b>265.9</b>	<b>2,679.2</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer to Commissioner's Office to Support Getting North Slope Gas to Market	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -200.0												
<b>FY14 Management Plan Total</b>		<b>3,971.4</b>	<b>1,185.6</b>	<b>265.9</b>	<b>2,479.2</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.0												
L Reverse Gasline Right-of-Way and Application Multi-Year Appropriation (lapses June 30, 2015)	OTI	-1,161.5	-21.1	0.0	-1,140.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,161.5												
FY2015 Salary Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.2												
Transfer Project Assistant (10-T050) to Administrative Services	TrOut	-95.4	-87.2	0.0	-8.2	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -95.4												
Transfer to Geological and Geophysical Surveys for Geologic Materials Center Lease Costs	TrOut	-103.1	0.0	0.0	-103.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -103.1												
Transfer Natural Resource Specialist V (10-4253) to State Pipeline Coordinator's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY15 Adjusted Base Total</b>		<b>2,616.8</b>	<b>1,082.7</b>	<b>265.9</b>	<b>1,227.5</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Delete Gas Pipeline Project Office	Dec	-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF) -2,616.8												
<b>FY15 Governor Request Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: State Pipeline Coordinator's Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,817.3</b>	<b>7,898.5</b>	<b>7,915.1</b>	<b>7,897.1</b>	<b>7,895.8</b>	<b>8,566.1</b>	<b>3,748.8 77.8 %</b>	<b>669.0 8.5 %</b>	<b>670.3 8.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	2,631.0	2,818.0	2,834.6	2,834.6	2,749.1	3,269.6	638.6 24.3 %	435.0 15.3 %	520.5 18.9 %
Travel	174.2	240.2	240.2	240.2	240.2	250.2	76.0 43.6 %	10.0 4.2 %	10.0 4.2 %
Services	1,819.8	4,711.2	4,711.2	4,711.2	4,795.4	4,928.2	3,108.4 170.8 %	217.0 4.6 %	132.8 2.8 %
Commodities	52.6	129.1	129.1	111.1	111.1	118.1	65.5 124.5 %	7.0 6.3 %	7.0 6.3 %
Capital Outlay	139.7	0.0	0.0	0.0	0.0	0.0	-139.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	409.7	573.1	574.3	574.3	574.6	574.6	164.9 40.2 %	0.3 0.1 %	0.0
1007 I/A Rcpts (Other)	31.9	156.1	156.5	156.5	156.5	156.5	124.6 390.6 %	0.0	0.0
1061 CIP Rcpts (Other)	77.2	0.0	0.0	0.0	0.0	0.0	-77.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	4,298.5	7,169.3	7,184.3	7,166.3	7,164.7	7,164.7	2,866.2 66.7 %	-1.6	0.0
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	0.0	670.3	670.3 >999 %	670.3 >999 %	670.3 >999 %
<u>Positions</u>									
Perm Full Time	24	24	24	24	25	25	1 4.2 %	1 4.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	6	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	7,892.8	2,812.3	240.2	4,711.2	129.1	0.0	0.0	0.0	24	0	6
1005 GF/Prgm (DGF)		572.4										
1007 I/A Rcpts (Other)		155.9										
1108 Stat Desig (Other)		7,164.5										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.7										
1007 I/A Rcpts (Other)		0.2										
1108 Stat Desig (Other)		4.8										
<b>FY14 Conference Committee Total</b>		<b>7,898.5</b>	<b>2,818.0</b>	<b>240.2</b>	<b>4,711.2</b>	<b>129.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.2										
1007 I/A Rcpts (Other)		0.4										
1108 Stat Desig (Other)		15.0										
<b>FY14 Authorized Total</b>		<b>7,915.1</b>	<b>2,834.6</b>	<b>240.2</b>	<b>4,711.2</b>	<b>129.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer to Information Resource Management for Computer Services Charges for DNR Data Extracts and Network Costs	TrOut	-18.0	0.0	0.0	0.0	-18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-18.0										
<b>FY14 Management Plan Total</b>		<b>7,897.1</b>	<b>2,834.6</b>	<b>240.2</b>	<b>4,711.2</b>	<b>111.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>6</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-1.2										
1007 I/A Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-15.0										
FY2015 Salary Increases	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.3										
1007 I/A Rcpts (Other)		0.6										
1108 Stat Desig (Other)		20.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.8										
1007 I/A Rcpts (Other)		-0.2										
1108 Stat Desig (Other)		-7.0										
Align Authority to Reflect Anticipated Alaska Gasline Development Corporation Expenditures	LIT	0.0	-84.2	0.0	84.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Natural Resource Specialist V (10-4253) from Gas Pipeline Project Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY15 Adjusted Base Total</b>		<b>7,895.8</b>	<b>2,749.1</b>	<b>240.2</b>	<b>4,795.4</b>	<b>111.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: State Pipeline Coordinator's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp 1229 GasPipeFnd (Other) 670.3	Inc	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>8,566.1</b>	<b>3,269.6</b>	<b>250.2</b>	<b>4,928.2</b>	<b>118.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>6</b>

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## 2014 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Office of Project Management & Permitting**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,974.5	7,995.2	8,361.2	8,361.2	8,497.5	8,653.0	4,678.5 117.7 %	291.8 3.5 %	155.5 1.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,716.1	1,994.4	2,230.0	2,230.0	2,452.3	2,587.8	871.7 50.8 %	357.8 16.0 %	135.5 5.5 %
Travel	63.3	70.3	79.7	79.7	79.7	79.7	16.4 25.9 %	0.0	0.0
Services	2,165.4	5,910.0	6,021.0	6,021.0	5,940.0	5,955.0	3,789.6 175.0 %	-66.0 -1.1 %	15.0 0.3 %
Commodities	29.7	20.5	30.5	30.5	25.5	30.5	0.8 2.7 %	0.0	5.0 19.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	24.3	268.1	268.1	268.1	268.3	268.3	244.0 >999 %	0.2 0.1 %	0.0
1004 Gen Fund (UGF)	881.8	942.4	944.1	944.1	946.3	983.9	102.1 11.6 %	39.8 4.2 %	37.6 4.0 %
1007 I/A Rcpts (Other)	133.3	204.4	566.4	566.4	563.5	568.5	435.2 326.5 %	2.1 0.4 %	5.0 0.9 %
1055 IA/OIL HAZ (Other)	10.6	12.6	12.6	12.6	12.7	12.7	2.1 19.8 %	0.1 0.8 %	0.0
1061 CIP Rcpts (Other)	405.5	548.3	549.3	549.3	685.0	685.0	279.5 68.9 %	135.7 24.7 %	0.0
1108 Stat Desig (Other)	2,519.0	6,019.4	6,020.7	6,020.7	6,021.7	6,134.6	3,615.6 143.5 %	113.9 1.9 %	112.9 1.9 %
<u>Positions</u>									
Perm Full Time	15	15	17	17	18	19	4 26.7 %	2 11.8 %	1 5.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	7,969.8	1,969.0	70.3	5,910.0	20.5	0.0	0.0	0.0	15	0	1
1002 Fed Rcpts (Fed)		268.1										
1004 Gen Fund (UGF)		936.3										
1007 I/A Rcpts (Other)		203.7										
1055 IA/OIL HAZ (Other)		12.5										
1061 CIP Rcpts (Other)		538.3										
1108 Stat Desig (Other)		6,010.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.7										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		10.0										
1108 Stat Desig (Other)		8.5										
<b>FY14 Conference Committee Total</b>		<b>7,995.2</b>	<b>1,994.4</b>	<b>70.3</b>	<b>5,910.0</b>	<b>20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		1.0										
1108 Stat Desig (Other)		1.3										
Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27) (Sec2 Ch14 SLA2013 P46 L20 (HB65))	FisNot14	361.8	231.4	9.4	111.0	10.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		361.8										
<b>FY14 Authorized Total</b>		<b>8,361.2</b>	<b>2,230.0</b>	<b>79.7</b>	<b>6,021.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer Forester III (10-9813) from Forest Management and Establish Exempt Large Project Coordinator (10-#059)	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Natural Resource Specialist II (10-1867) to Mining Land and Water	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>8,361.2</b>	<b>2,230.0</b>	<b>79.7</b>	<b>6,021.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.7										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-1.0										
1108 Stat Desig (Other)		-1.3										
LFD Reconciliation: Removal of One-time Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)	OTI	-5.0	0.0	0.0	0.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-5.0										
FY2015 Salary Increases	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Office of Project Management & Permitting**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		6.6										
1007 I/A Rcpts (Other)		3.8										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		4.9										
1108 Stat Desig (Other)		4.0										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-2.7										
1007 I/A Rcpts (Other)		-1.5										
1061 CIP Rcpts (Other)		-2.0										
1108 Stat Desig (Other)		-1.7										
Transfer of Alaska Geospatial Council from Department of Transportation and Public Facilities	ATrIn	133.8	133.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		133.8										
Increased Costs for Coordination of King Cove - Izembek Right-of-Way Permitting Capital Project	LIT	0.0	31.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Manage Vacancy Factor	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		<b>8,497.5</b>	<b>2,452.3</b>	<b>79.7</b>	<b>5,940.0</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>1</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.0										
Oil and Gas Workload Increase and Federal Resource Planning	Inc	150.5	135.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		37.6										
1108 Stat Desig (Other)		112.9										
<b>FY15 Governor Request Total</b>		<b>8,653.0</b>	<b>2,587.8</b>	<b>79.7</b>	<b>5,955.0</b>	<b>30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>

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## 2014 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Administrative Services**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,417.0	3,270.1	3,290.8	3,290.8	3,538.2	3,538.2	121.2 3.5 %	247.4 7.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,015.8	3,060.2	3,080.9	3,080.9	3,320.1	3,320.1	304.3 10.1 %	239.2 7.8 %	0.0
Travel	31.5	22.0	22.0	22.0	23.5	23.5	-8.0 -25.4 %	1.5 6.8 %	0.0
Services	328.2	152.0	152.0	152.0	155.7	155.7	-172.5 -52.6 %	3.7 2.4 %	0.0
Commodities	41.5	35.9	35.9	35.9	38.9	38.9	-2.6 -6.3 %	3.0 8.4 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,205.3	2,323.0	2,337.5	2,337.5	2,430.1	2,430.1	224.8 10.2 %	92.6 4.0 %	0.0
1007 I/A Rcpts (Other)	853.8	947.1	953.3	953.3	1,108.1	1,108.1	254.3 29.8 %	154.8 16.2 %	0.0
1061 CIP Rcpts (Other)	85.4	0.0	0.0	0.0	0.0	0.0	-85.4 -100.0 %	0.0	0.0
1153 State Land (DGF)	272.5	0.0	0.0	0.0	0.0	0.0	-272.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	32	32	1 3.2 %	1 3.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# 2014 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,260.5	3,050.6	22.0	152.0	35.9	0.0	0.0	0.0	31	0	0
1004 Gen Fund (UGF)		2,316.3										
1007 I/A Rcpts (Other)		944.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		2.9										
<b>FY14 Conference Committee Total</b>		<b>3,270.1</b>	<b>3,060.2</b>	<b>22.0</b>	<b>152.0</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		6.2										
<b>FY14 Authorized Total</b>		<b>3,290.8</b>	<b>3,080.9</b>	<b>22.0</b>	<b>152.0</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>3,290.8</b>	<b>3,080.9</b>	<b>22.0</b>	<b>152.0</b>	<b>35.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.5										
1007 I/A Rcpts (Other)		-6.2										
FY2015 Salary Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
1007 I/A Rcpts (Other)		7.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1007 I/A Rcpts (Other)		-2.9										
Transfer Excess Authorization from Commissioner's Office to Manage Vacancy Factor	TrIn	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		156.3										
Transfer Project Assistant (10-T050) from Gas Pipeline Project Office	TrIn	95.4	87.2	1.5	3.7	3.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.4										
<b>FY15 Adjusted Base Total</b>		<b>3,538.2</b>	<b>3,320.1</b>	<b>23.5</b>	<b>155.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>3,538.2</b>	<b>3,320.1</b>	<b>23.5</b>	<b>155.7</b>	<b>38.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Information Resource Management**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,518.0</b>	<b>4,957.4</b>	<b>4,986.9</b>	<b>5,004.9</b>	<b>5,096.8</b>	<b>5,096.8</b>	<b>578.8 12.8 %</b>	<b>91.9 1.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,058.9	4,412.9	4,442.4	4,442.4	4,532.6	4,532.6	473.7 11.7 %	90.2 2.0 %	0.0
Travel	26.9	8.2	8.2	8.2	8.2	8.2	-18.7 -69.5 %	0.0	0.0
Services	346.2	423.4	423.4	423.4	425.1	425.1	78.9 22.8 %	1.7 0.4 %	0.0
Commodities	86.0	112.9	112.9	130.9	130.9	130.9	44.9 52.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,071.5	3,299.4	3,316.6	3,316.6	3,411.6	3,411.6	340.1 11.1 %	95.0 2.9 %	0.0
1007 I/A Rcpts (Other)	446.4	636.9	640.8	640.8	640.0	640.0	193.6 43.4 %	-0.8 -0.1 %	0.0
1061 CIP Rcpts (Other)	782.6	1,013.0	1,021.3	1,021.3	1,019.0	1,019.0	236.4 30.2 %	-2.3 -0.2 %	0.0
1108 Stat Desig (Other)	10.3	8.1	8.2	26.2	26.2	26.2	15.9 154.4 %	0.0	0.0
1153 State Land (DGF)	207.2	0.0	0.0	0.0	0.0	0.0	-207.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	38	38	1 2.7 %	1 2.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	8	8	8	8	9	9	1 12.5 %	1 12.5 %	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	4,956.6	4,412.1	8.2	423.4	112.9	0.0	0.0	0.0	37	0	8
1004 Gen Fund (UGF)		3,299.4										
1007 I/A Rcpts (Other)		636.3										
1061 CIP Rcpts (Other)		1,012.8										
1108 Stat Desig (Other)		8.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
<b>FY14 Conference Committee Total</b>		<b>4,957.4</b>	<b>4,412.9</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.2										
1007 I/A Rcpts (Other)		3.9										
1061 CIP Rcpts (Other)		8.3										
1108 Stat Desig (Other)		0.1										
<b>FY14 Authorized Total</b>		<b>4,986.9</b>	<b>4,442.4</b>	<b>8.2</b>	<b>423.4</b>	<b>112.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from State Pipeline Coordinator's Office for Computer Services Charges for DNR Data Extracts and Network Costs	TrIn	18.0	0.0	0.0	0.0	18.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		18.0										
<b>FY14 Management Plan Total</b>		<b>5,004.9</b>	<b>4,442.4</b>	<b>8.2</b>	<b>423.4</b>	<b>130.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>8</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.2										
1007 I/A Rcpts (Other)		-3.9										
1061 CIP Rcpts (Other)		-8.3										
1108 Stat Desig (Other)		-0.1										
FY2015 Salary Increases	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.1										
1007 I/A Rcpts (Other)		4.3										
1061 CIP Rcpts (Other)		8.6										
1108 Stat Desig (Other)		0.1										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.3										
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-2.6										
Add Project Assistant for Unified Permit Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer (10-1605) Micro/Network Technician II from Mining, Land and Water Component	TrIn	95.4	93.7	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.4										

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Information Resource Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
<b>FY15 Adjusted Base Total</b>		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		5,096.8	4,532.6	8.2	425.1	130.9	0.0	0.0	0.0	38	0	9



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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Interdepartmental Chargebacks**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	1,589.6	213.0 15.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,376.6	1,611.6	1,611.6	1,589.6	1,589.6	1,589.6	213.0 15.5 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,226.6	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	7.3 0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	150.0	377.7	377.7	355.7	355.7	355.7	205.7 137.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Interdepartmental Chargebacks**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY14 Conference Committee	ConfCom	* * * FY14 Conference Committee * * *										
1004 Gen Fund (UGF)		1,233.9										
1007 I/A Rcpts (Other)		377.7										
<b>FY14 Conference Committee Total</b>		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Authorized Total</b>		1,611.6	0.0	0.0	1,611.6	0.0	0.0	0.0	0.0	0	0	0
Transfer to Public Information Center for Increased Department Services	TrOut	* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
1007 I/A Rcpts (Other)		-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Adjusted Base Total</b>		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		1,589.6	0.0	0.0	1,589.6	0.0	0.0	0.0	0.0	0	0	0

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Facilities**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,762.6	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	339.4 12.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,738.9	3,102.0	3,102.0	3,102.0	3,102.0	3,102.0	363.1 13.3 %	0.0	0.0
Commodities	16.4	0.0	0.0	0.0	0.0	0.0	-16.4 -100.0 %	0.0	0.0
Capital Outlay	7.3	0.0	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,762.6	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	39.4 1.4 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	300.0	300.0	300.0	300.0	300.0	300.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,802.0										
1007 I/A Rcpts (Other)		300.0										
<b>FY14 Conference Committee Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
<b>FY15 Adjusted Base Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,102.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Citizen's Advisory Commission on Federal Areas**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	263.1	285.4	286.4	286.4	285.3	285.3	22.2 8.4 %	-1.1 -0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	224.5	230.9	231.9	231.9	230.8	230.8	6.3 2.8 %	-1.1 -0.5 %	0.0
Travel	27.1	31.6	31.6	31.6	31.6	31.6	4.5 16.6 %	0.0	0.0
Services	10.1	18.9	18.9	18.9	18.9	18.9	8.8 87.1 %	0.0	0.0
Commodities	1.4	4.0	4.0	4.0	4.0	4.0	2.6 185.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	263.1	285.4	286.4	286.4	285.3	285.3	22.2 8.4 %	-1.1 -0.4 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Citizen's Advisory Commission on Federal Areas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	284.0	229.5	31.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)		284.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.4										
<b>FY14 Conference Committee Total</b>		<b>285.4</b>	<b>230.9</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		1.0										
<b>FY14 Authorized Total</b>		<b>286.4</b>	<b>231.9</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>286.4</b>	<b>231.9</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund (UGF)		-1.0										
FY2015 Salary Increases	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY2015 Health Insurance and Working Reserve Rate Reductions	Sa1Adj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
<b>FY15 Adjusted Base Total</b>		<b>285.3</b>	<b>230.8</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>285.3</b>	<b>230.8</b>	<b>31.6</b>	<b>18.9</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Recorder's Office/Uniform Commercial Code**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>4,904.8</b>	<b>5,071.3</b>	<b>5,108.5</b>	<b>5,108.5</b>	<b>5,092.5</b>	<b>5,092.5</b>	<b>187.7 3.8 %</b>	<b>-16.0 -0.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	3,790.3	4,050.6	4,087.8	4,087.8	4,071.8	4,071.8	281.5 7.4 %	-16.0 -0.4 %	0.0
Travel	25.0	14.4	14.4	14.4	14.4	14.4	-10.6 -42.4 %	0.0	0.0
Services	983.8	877.3	877.3	877.3	877.3	877.3	-106.5 -10.8 %	0.0	0.0
Commodities	105.7	119.0	119.0	119.0	119.0	119.0	13.3 12.6 %	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	4,880.5	4,955.7	4,992.9	4,992.9	4,976.5	4,976.5	96.0 2.0 %	-16.4 -0.3 %	0.0
1061 CIP Rcpts (Other)	24.3	115.6	115.6	115.6	116.0	116.0	91.7 377.4 %	0.4 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	47	47	47	46	47	47	0	1 2.2 %	0
Perm Part Time	5	5	5	6	5	5	0	-1 -16.7 %	0
Temporary	2	2	2	2	2	2	0	0	0



# 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**

**Allocation: Recorder's Office/Uniform Commercial Code**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	5,071.3	4,050.6	14.4	877.3	119.0	10.0	0.0	0.0	47	5	2
1005 GF/Prgm (DGF) 4,955.7												
1061 CIP Rcpts (Other) 115.6												
<b>FY14 Conference Committee Total</b>		<b>5,071.3</b>	<b>4,050.6</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 37.2												
<b>FY14 Authorized Total</b>		<b>5,108.5</b>	<b>4,087.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Correct Recorder I/II Position Type (10-0333)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY14 Management Plan Total</b>		<b>5,108.5</b>	<b>4,087.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>6</b>	<b>2</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -37.2												
FY2015 Salary Increases	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 32.1												
1061 CIP Rcpts (Other) 0.6												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -11.3												
1061 CIP Rcpts (Other) -0.2												
Reclassify (10-0418) from Recorder I/II to Analyst/Programmer I/II/III, from Seward to Anchorage	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<b>FY15 Adjusted Base Total</b>		<b>5,092.5</b>	<b>4,071.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>5,092.5</b>	<b>4,071.8</b>	<b>14.4</b>	<b>877.3</b>	<b>119.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>5</b>	<b>2</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Conservation & Development Board**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>160.2</b>	<b>116.3</b>	<b>116.3</b>	<b>116.3</b>	<b>116.5</b>	<b>116.5</b>	<b>-43.7 -27.3 %</b>	<b>0.2 0.2 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	41.8	43.9	43.9	42.8	43.0	43.0	1.2 2.9 %	0.2 0.5 %	0.0
Travel	16.0	13.7	13.7	13.7	13.7	13.7	-2.3 -14.4 %	0.0	0.0
Services	102.2	57.5	57.5	58.6	58.6	58.6	-43.6 -42.7 %	0.0	0.0
Commodities	0.2	1.2	1.2	1.2	1.2	1.2	1.0 500.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	107.8	116.3	116.3	116.3	116.5	116.5	8.7 8.1 %	0.2 0.2 %	0.0
1108 Stat Desig (Other)	52.4	0.0	0.0	0.0	0.0	0.0	-52.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Conservation & Development Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	115.9	43.5	13.7	57.5	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		0.4										
<b>FY14 Conference Committee Total</b>		<b>116.3</b>	<b>43.9</b>	<b>13.7</b>	<b>57.5</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>116.3</b>	<b>43.9</b>	<b>13.7</b>	<b>57.5</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-1.1	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>116.3</b>	<b>42.8</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
<b>FY15 Adjusted Base Total</b>		<b>116.5</b>	<b>43.0</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>116.5</b>	<b>43.0</b>	<b>13.7</b>	<b>58.6</b>	<b>1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>70.0</b>	<b>436.7</b>	<b>436.7</b>	<b>436.7</b>	<b>437.0</b>	<b>437.0</b>	<b>367.0 524.3 %</b>	<b>0.3 0.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	44.8	57.1	57.1	57.1	57.4	57.4	12.6 28.1 %	0.3 0.5 %	0.0
Travel	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Services	20.9	369.6	369.6	369.6	369.6	369.6	348.7 >999 %	0.0	0.0
Commodities	4.2	5.0	5.0	5.0	5.0	5.0	0.8 19.0 %	0.0	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1018 EVOS Trust (Other)	69.4	436.7	436.7	436.7	437.0	437.0	367.6 529.7 %	0.3 0.1 %	0.0
1061 CIP Rcpts (Other)	0.6	0.0	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: EVOS Trustee Council Projects**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	436.2	56.6	5.0	369.6	5.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 436.2												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1018 EVOS Trust (Other) 0.5												
<b>FY14 Conference Committee Total</b>		<b>436.7</b>	<b>57.1</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>436.7</b>	<b>57.1</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>436.7</b>	<b>57.1</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 0.5												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) -0.2												
<b>FY15 Adjusted Base Total</b>		<b>437.0</b>	<b>57.4</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>437.0</b>	<b>57.4</b>	<b>5.0</b>	<b>369.6</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Public Information Center**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>587.1</b>	<b>569.2</b>	<b>573.3</b>	<b>595.3</b>	<b>593.2</b>	<b>593.2</b>	<b>6.1 1.0 %</b>	<b>-2.1 -0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	422.0	403.2	407.3	407.3	405.2	405.2	-16.8 -4.0 %	-2.1 -0.5 %	0.0
Travel	1.5	5.0	5.0	5.0	5.0	5.0	3.5 233.3 %	0.0	0.0
Services	152.2	134.8	134.8	156.8	156.8	156.8	4.6 3.0 %	0.0	0.0
Commodities	11.4	26.2	26.2	26.2	26.2	26.2	14.8 129.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	77.4	77.7	77.7	77.8	77.8	77.8 >999 %	0.1 0.1 %	0.0
1005 GF/Prgm (DGF)	18.9	20.0	20.0	20.0	20.0	20.0	1.1 5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	497.8	471.8	475.6	497.6	495.4	495.4	-2.4 -0.5 %	-2.2 -0.4 %	0.0
1153 State Land (DGF)	70.4	0.0	0.0	0.0	0.0	0.0	-70.4 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Public Information Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	569.2	403.2	5.0	134.8	26.2	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		77.4										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		471.8										
<b>FY14 Conference Committee Total</b>		<b>569.2</b>	<b>403.2</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		3.8										
<b>FY14 Authorized Total</b>		<b>573.3</b>	<b>407.3</b>	<b>5.0</b>	<b>134.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Transfer from Interdepartmental Chargebacks for Increased Department Services	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		22.0										
<b>FY14 Management Plan Total</b>		<b>595.3</b>	<b>407.3</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
1007 I/A Rcpts (Other)		-3.8										
FY2015 Salary Increases	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		2.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-1.0										
<b>FY15 Adjusted Base Total</b>		<b>593.2</b>	<b>405.2</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
<b>FY15 Governor Request Total</b>		<b>593.2</b>	<b>405.2</b>	<b>5.0</b>	<b>156.8</b>	<b>26.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services  
Allocation: Mental Health Trust Lands Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>3,362.2</b>	<b>4,023.7</b>	<b>4,023.7</b>	<b>4,023.7</b>	<b>4,013.7</b>	<b>4,071.4</b>	<b>709.2 21.1 %</b>	<b>47.7 1.2 %</b>	<b>57.7 1.4 %</b>
<u>Objects of Expenditure</u>									
Personal Services	2,342.8	2,615.2	2,615.2	2,581.6	2,606.7	2,664.4	321.6 13.7 %	82.8 3.2 %	57.7 2.2 %
Travel	87.7	123.2	123.2	123.2	123.2	123.2	35.5 40.5 %	0.0	0.0
Services	706.6	1,234.3	1,234.3	1,267.9	1,229.3	1,229.3	522.7 74.0 %	-38.6 -3.0 %	0.0
Commodities	66.9	51.0	51.0	51.0	54.5	54.5	-12.4 -18.5 %	3.5 6.9 %	0.0
Capital Outlay	158.2	0.0	0.0	0.0	0.0	0.0	-158.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	94.4	0.0	0.0	0.0	0.0	0.0	-94.4 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	3,267.8	4,023.7	4,023.7	4,023.7	4,013.7	4,071.4	803.6 24.6 %	47.7 1.2 %	57.7 1.4 %
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	1	1	1	1	1	-1 -50.0 %	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Administration & Support Services**  
**Allocation: Mental Health Trust Lands Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	3,996.1	2,587.6	123.2	1,234.3	51.0	0.0	0.0	0.0	17	0	1
1092 MHTAAR (Other) 3,996.1												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1092 MHTAAR (Other) 27.6												
<b>FY14 Conference Committee Total</b>		<b>4,023.7</b>	<b>2,615.2</b>	<b>123.2</b>	<b>1,234.3</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
<b>FY14 Authorized Total</b>		<b>4,023.7</b>	<b>2,615.2</b>	<b>123.2</b>	<b>1,234.3</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-33.6	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>4,023.7</b>	<b>2,581.6</b>	<b>123.2</b>	<b>1,267.9</b>	<b>51.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
Back out FY14 MH Trust Lands Administration Budget per MH Trust Zero Based Budget Methodology	OTI	-4,023.7	-2,581.6	-123.2	-1,267.9	-51.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -4,023.7												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -10.0												
MH Trust: Grant 129.08 Maintain FY14 Trust Lands Administration Budget Level	IncM	4,023.7	2,616.7	123.2	1,229.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 4,023.7												
<b>FY15 Adjusted Base Total</b>		<b>4,013.7</b>	<b>2,606.7</b>	<b>123.2</b>	<b>1,229.3</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15	Inc	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 57.7												
<b>FY15 Governor Request Total</b>		<b>4,071.4</b>	<b>2,664.4</b>	<b>123.2</b>	<b>1,229.3</b>	<b>54.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>1</b>

## 2014 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>15,014.4</b>	<b>16,273.6</b>	<b>16,450.0</b>	<b>16,450.0</b>	<b>14,853.2</b>	<b>15,385.8</b>	<b>371.4 2.5 %</b>	<b>-1,064.2 -6.5 %</b>	<b>532.6 3.6 %</b>
<u>Objects of Expenditure</u>									
Personal Services	11,299.4	12,994.4	13,116.8	13,116.8	12,825.7	12,808.3	1,508.9 13.4 %	-308.5 -2.4 %	-17.4 -0.1 %
Travel	142.8	243.1	246.1	246.1	243.1	243.1	100.3 70.2 %	-3.0 -1.2 %	0.0
Services	3,285.5	2,650.2	2,699.0	2,699.0	1,398.5	1,948.5	-1,337.0 -40.7 %	-750.5 -27.8 %	550.0 39.3 %
Commodities	222.4	339.0	341.2	341.2	339.0	339.0	116.6 52.4 %	-2.2 -0.6 %	0.0
Capital Outlay	64.3	46.9	46.9	46.9	46.9	46.9	-17.4 -27.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	40.2	243.3	245.3	245.3	244.5	244.5	204.3 508.2 %	-0.8 -0.3 %	0.0
1004 Gen Fund (UGF)	10,254.2	11,296.1	11,458.6	11,458.6	9,853.2	10,503.2	249.0 2.4 %	-955.4 -8.3 %	650.0 6.6 %
1005 GF/Prgm (DGF)	123.5	176.6	176.6	176.6	177.5	177.5	54.0 43.7 %	0.9 0.5 %	0.0
1007 I/A Rcpts (Other)	430.2	0.0	0.0	0.0	0.0	0.0	-430.2 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	17.2	17.2	17.2	17.4	0.0	0.0	-17.2 -100.0 %	-17.4 -100.0 %
1105 PF Gross (Other)	3,797.6	3,840.4	3,852.3	3,852.3	3,860.6	3,860.6	63.0 1.7 %	8.3 0.2 %	0.0
1108 Stat Desig (Other)	3.4	450.0	450.0	450.0	450.0	450.0	446.6 >999 %	0.0	0.0
1217 NGF Earn (Other)	365.3	250.0	250.0	250.0	250.0	150.0	-215.3 -58.9 %	-100.0 -40.0 %	-100.0 -40.0 %
<u>Positions</u>									
Perm Full Time	94	94	94	94	93	93	-1 -1.1 %	-1 -1.1 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	3	5	4	4	2 100.0 %	-1 -20.0 %	0

# 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas

Allocation: Oil & Gas

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
L FY14 Conference Committee	LangCC	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,250.0										
1217 NGF Earn (Other)		250.0										
FY14 Conference Committee	ConfCom	14,713.7	12,934.5	243.1	1,150.2	339.0	46.9	0.0	0.0	94	0	2
1002 Fed Rcpts (Fed)		243.3										
1004 Gen Fund (UGF)		10,001.8										
1005 GF/Prgm (DGF)		176.6										
1061 CIP Rcpts (Other)		17.2										
1105 PF Gross (Other)		3,824.8										
1108 Stat Desig (Other)		450.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		44.3										
1105 PF Gross (Other)		15.6										
<b>FY14 Conference Committee Total</b>		<b>16,273.6</b>	<b>12,994.4</b>	<b>243.1</b>	<b>2,650.2</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>2</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		28.5										
1105 PF Gross (Other)		11.9										
Oil and Gas Exploration Development Areas Ch13 SLA2013 (HB129)	FisNot14	134.0	80.0	3.0	48.8	2.2	0.0	0.0	0.0	0	0	1
(Sec2 Ch14 SLA2013 P45 L7 (HB65))												
1004 Gen Fund (UGF)		134.0										
<b>FY14 Authorized Total</b>		<b>16,450.0</b>	<b>13,116.8</b>	<b>246.1</b>	<b>2,699.0</b>	<b>341.2</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>3</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add College Intern Positions (10-401SI, 10-402SI, 10-403SI)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Delete Natural Resource Specialist II (10N13022)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY14 Management Plan Total</b>		<b>16,450.0</b>	<b>13,116.8</b>	<b>246.1</b>	<b>2,699.0</b>	<b>341.2</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>94</b>	<b>0</b>	<b>5</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1004 Gen Fund (UGF)		-28.5										
1105 PF Gross (Other)		-11.9										
L Reverse Arbitration of Oil & Gas Royalty Issues CH14 SLA2013 S20(f)	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
L Reverse Alaska Gasline Inducement Act Commercial Monitor and Advisor CH14 SLA2013 S20(e)	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
Oil and Gas Exploration/Development Areas CH13 SLA2013 (HB129)	OTI	-134.0	-80.0	-3.0	-48.8	-2.2	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)		-134.0										
FY2015 Salary Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Oil & Gas**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Salary Increases (continued)												
1004 Gen Fund (UGF)		79.8										
1005 GF/Prgm (DGF)		1.6										
1061 CIP Rcpts (Other)		0.2										
1105 PF Gross (Other)		31.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-41.7	-41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.5										
1004 Gen Fund (UGF)		-29.2										
1005 GF/Prgm (DGF)		-0.7										
1105 PF Gross (Other)		-11.3										
Transfer (10-4228) Petroleum Geologist I to Geological and Geophysical Surveys	TrOut	-243.5	-241.8	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-243.5										
<b>FY15 Adjusted Base Total</b>		<b>14,853.2</b>	<b>12,825.7</b>	<b>243.1</b>	<b>1,398.5</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
L Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		-250.0										
Eliminate CIP Authorization	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.4										
Restore Arbitration of Oil & Gas Royalty Issues	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		650.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (FY15-FY17)	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)		150.0										
<b>FY15 Governor Request Total</b>		<b>15,385.8</b>	<b>12,808.3</b>	<b>243.1</b>	<b>1,948.5</b>	<b>339.0</b>	<b>46.9</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>4</b>

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**2014 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas**

**Allocation: Petroleum Systems Integrity Office**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>827.8</b>	<b>849.6</b>	<b>849.6</b>	<b>849.6</b>	<b>853.6</b>	<b>853.6</b>	<b>25.8 3.1 %</b>	<b>4.0 0.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	467.6	731.2	731.2	731.2	735.2	735.2	267.6 57.2 %	4.0 0.5 %	0.0
Travel	21.8	25.6	25.6	25.6	25.6	25.6	3.8 17.4 %	0.0	0.0
Services	307.4	83.3	83.3	83.3	83.3	83.3	-224.1 -72.9 %	0.0	0.0
Commodities	9.9	8.5	8.5	8.5	8.5	8.5	-1.4 -14.1 %	0.0	0.0
Capital Outlay	21.1	1.0	1.0	1.0	1.0	1.0	-20.1 -95.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	827.8	849.6	849.6	849.6	853.6	853.6	25.8 3.1 %	4.0 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	2	2	2	2 >999 %	0	0

## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Oil & Gas  
Allocation: Petroleum Systems Integrity Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	844.4	726.0	25.6	83.3	8.5	1.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF) 844.4												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF) 5.2												
<b>FY14 Conference Committee Total</b>		<b>849.6</b>	<b>731.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
<b>FY14 Authorized Total</b>		<b>849.6</b>	<b>731.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Add College Intern Positions (10-404SI, 10-405SI)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY14 Management Plan Total</b>		<b>849.6</b>	<b>731.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
FY2015 Salary Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.4												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.4												
<b>FY15 Adjusted Base Total</b>		<b>853.6</b>	<b>735.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>853.6</b>	<b>735.2</b>	<b>25.6</b>	<b>83.3</b>	<b>8.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>2</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>25,694.9</b>	<b>28,192.2</b>	<b>28,388.8</b>	<b>28,388.8</b>	<b>28,277.0</b>	<b>28,277.0</b>	<b>2,582.1 10.0 %</b>	<b>-111.8 -0.4 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	21,167.8	22,425.4	22,567.0	22,567.0	22,456.9	22,456.9	1,289.1 6.1 %	-110.1 -0.5 %	0.0
Travel	441.4	594.9	609.9	609.9	609.9	609.9	168.5 38.2 %	0.0	0.0
Services	3,504.2	4,626.7	4,666.7	4,666.7	4,665.0	4,665.0	1,160.8 33.1 %	-1.7	0.0
Commodities	525.8	545.2	545.2	545.2	545.2	545.2	19.4 3.7 %	0.0	0.0
Capital Outlay	55.7	0.0	0.0	0.0	0.0	0.0	-55.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	848.6	1,044.9	1,048.3	1,048.3	1,048.6	1,048.6	200.0 23.6 %	0.3	0.0
1003 G/F Match (UGF)	279.4	300.1	301.9	301.9	301.5	301.5	22.1 7.9 %	-0.4 -0.1 %	0.0
1004 Gen Fund (UGF)	12,810.7	13,266.3	13,388.8	13,388.8	13,283.5	13,283.5	472.8 3.7 %	-105.3 -0.8 %	0.0
1005 GF/Prgm (DGF)	4,564.8	4,633.6	4,656.7	4,656.7	4,654.4	4,654.4	89.6 2.0 %	-2.3	0.0
1007 I/A Rcpts (Other)	331.8	363.7	365.2	365.2	365.6	365.6	33.8 10.2 %	0.4 0.1 %	0.0
1055 IA/OIL HAZ (Other)	4.8	22.0	22.2	22.2	22.1	22.1	17.3 360.4 %	-0.1 -0.5 %	0.0
1061 CIP Rcpts (Other)	554.6	607.5	609.6	609.6	610.9	610.9	56.3 10.2 %	1.3 0.2 %	0.0
1066 Pub School (DGF)	374.4	0.0	0.0	0.0	0.0	0.0	-374.4 -100.0 %	0.0	0.0
1105 PF Gross (Other)	1,787.6	1,803.5	1,811.8	1,811.8	1,811.8	1,811.8	24.2 1.4 %	0.0	0.0
1108 Stat Desig (Other)	124.4	280.8	282.1	282.1	281.6	281.6	157.2 126.4 %	-0.5 -0.2 %	0.0
1153 State Land (DGF)	3,708.2	5,482.7	5,512.9	5,512.9	5,508.4	5,508.4	1,800.2 48.5 %	-4.5 -0.1 %	0.0
1154 Shore Fish (DGF)	299.9	337.1	339.3	339.3	338.6	338.6	38.7 12.9 %	-0.7 -0.2 %	0.0
1192 Mine Trust (Other)	5.7	50.0	50.0	50.0	50.0	50.0	44.3 777.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	213	213	213	214	213	213	0	-1 -0.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	5	5	5	0	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY14 Conference Committee * * *										
L	FY14 Conference Committee	LangCC	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0										
	1192 Mine Trust (Other)		50.0										
	FY14 Conference Committee	ConfCom	28,115.6	22,423.8	594.9	4,551.7	545.2	0.0	0.0	0.0	213	0	5
	1002 Fed Rcpts (Fed)		1,044.9										
	1003 G/F Match (UGF)		300.1										
	1004 Gen Fund (UGF)		13,264.7										
	1005 GF/Prgm (DGF)		4,633.6										
	1007 I/A Rcpts (Other)		363.7										
	1055 IA/OIL HAZ (Other)		22.0										
	1061 CIP Rcpts (Other)		607.5										
	1105 PF Gross (Other)		1,803.5										
	1108 Stat Desig (Other)		255.8										
	1153 State Land (DGF)		5,482.7										
	1154 Shore Fish (DGF)		337.1										
	Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))	FisNot14	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.6										
	<b>FY14 Conference Committee Total</b>		<b>28,192.2</b>	<b>22,425.4</b>	<b>594.9</b>	<b>4,626.7</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
			* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
L	Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	141.6	141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		3.4										
	1003 G/F Match (UGF)		1.8										
	1004 Gen Fund (UGF)		67.5										
	1005 GF/Prgm (DGF)		23.1										
	1007 I/A Rcpts (Other)		1.5										
	1055 IA/OIL HAZ (Other)		0.2										
	1061 CIP Rcpts (Other)		2.1										
	1105 PF Gross (Other)		8.3										
	1108 Stat Desig (Other)		1.3										
	1153 State Land (DGF)		30.2										
	1154 Shore Fish (DGF)		2.2										
	Interstate Mining Compact and Commission Ch7 SLA2013 (SB2) (Sec2 Ch14 SLA2013 P45 L22 (HB65))	FisNot14	55.0	0.0	15.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		55.0										
	<b>FY14 Authorized Total</b>		<b>28,388.8</b>	<b>22,567.0</b>	<b>609.9</b>	<b>4,666.7</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
			* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
	Delete GIS Analyst I (10-N12002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Delete Information System Coordinator (10-N12082)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Delete Land Surveyor I (10-N13006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Delete Natural Resource Specialist II (10-N13013)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	Add Land Survey Specialist I (10-#047)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	Add Program Coordinator I (10-#048)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Authorized to FY14 Management Plan * * * (continued)												
Add Natural Resource Specialist III (10-N13138)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Natural Resource Technician III (10-N13096)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Natural Resource Specialist II (10-1867) from Office of Project Management & Permitting	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>28,388.8</b>	<b>22,567.0</b>	<b>609.9</b>	<b>4,666.7</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>214</b>	<b>0</b>	<b>5</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-141.6	-141.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-1.8										
1004 Gen Fund (UGF)		-67.5										
1005 GF/Prgm (DGF)		-23.1										
1007 I/A Rcpts (Other)		-1.5										
1055 IA/OIL HAZ (Other)		-0.2										
1061 CIP Rcpts (Other)		-2.1										
1105 PF Gross (Other)		-8.3										
1108 Stat Desig (Other)		-1.3										
1153 State Land (DGF)		-30.2										
1154 Shore Fish (DGF)		-2.2										
FY2015 Salary Increases	SalAdj	191.9	191.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1003 G/F Match (UGF)		2.1										
1004 Gen Fund (UGF)		87.7										
1005 GF/Prgm (DGF)		33.3										
1007 I/A Rcpts (Other)		2.8										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		5.3										
1105 PF Gross (Other)		12.5										
1108 Stat Desig (Other)		1.1										
1153 State Land (DGF)		38.6										
1154 Shore Fish (DGF)		2.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-66.7	-66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-0.7										
1004 Gen Fund (UGF)		-30.1										
1005 GF/Prgm (DGF)		-12.5										
1007 I/A Rcpts (Other)		-0.9										
1055 IA/OIL HAZ (Other)		-0.1										
1061 CIP Rcpts (Other)		-1.9										
1105 PF Gross (Other)		-4.2										
1108 Stat Desig (Other)		-0.3										
1153 State Land (DGF)		-12.9										
1154 Shore Fish (DGF)		-1.1										
Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component	TrOut	-95.4	-93.7	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0

## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Mining, Land & Water**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Transfer (10-1605) Micro/Network Technician II to Information Resource Management Component (continued)												
1004 Gen Fund (UGF)		-95.4										
<b>FY15 Adjusted Base Total</b>		<b>28,277.0</b>	<b>22,456.9</b>	<b>609.9</b>	<b>4,665.0</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
L Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-25.0										
1192 Mine Trust (Other)		-50.0										
L Restore Mine Reclamation Trust Fund Bond Authority	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)		50.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY15 Governor Request Total</b>		<b>28,277.0</b>	<b>22,456.9</b>	<b>609.9</b>	<b>4,665.0</b>	<b>545.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>5</b>

## 2014 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**

**Allocation: Forest Management & Development**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	5,915.1	6,772.0	6,851.3	6,851.3	6,795.5	6,594.7	679.6 11.5 %	-256.6 -3.7 %	-200.8 -3.0 %
<u>Objects of Expenditure</u>									
Personal Services	4,805.3	5,017.9	5,097.2	5,097.2	5,111.4	4,910.6	105.3 2.2 %	-186.6 -3.7 %	-200.8 -3.9 %
Travel	252.5	215.4	215.4	215.4	215.4	215.4	-37.1 -14.7 %	0.0	0.0
Services	641.9	1,167.6	1,167.6	1,167.6	1,097.6	1,097.6	455.7 71.0 %	-70.0 -6.0 %	0.0
Commodities	138.0	320.6	320.6	320.6	320.6	320.6	182.6 132.3 %	0.0	0.0
Capital Outlay	77.4	50.5	50.5	50.5	50.5	50.5	-26.9 -34.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	855.0	1,218.7	1,233.2	1,233.2	1,222.6	1,222.6	367.6 43.0 %	-10.6 -0.9 %	0.0
1004 Gen Fund (UGF)	3,762.6	3,853.9	3,901.8	3,901.8	3,868.0	3,704.2	-58.4 -1.6 %	-197.6 -5.1 %	-163.8 -4.2 %
1007 I/A Rcpts (Other)	360.4	490.5	496.3	496.3	492.4	492.4	132.0 36.6 %	-3.9 -0.8 %	0.0
1061 CIP Rcpts (Other)	635.4	307.0	313.6	313.6	308.7	271.7	-363.7 -57.2 %	-41.9 -13.4 %	-37.0 -12.0 %
1108 Stat Desig (Other)	8.3	55.0	55.0	55.0	55.0	55.0	46.7 562.7 %	0.0	0.0
1155 Timber Rcp (DGF)	293.4	846.9	851.4	851.4	848.8	848.8	555.4 189.3 %	-2.6 -0.3 %	0.0
<u>Positions</u>									
Perm Full Time	42	42	42	40	40	39	-3 -7.1 %	-1 -2.5 %	-1 -2.5 %
Perm Part Time	4	4	4	5	4	4	0	-1 -20.0 %	0
Temporary	13	13	13	14	13	13	0	-1 -7.1 %	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
L FY14 Conference Committee	LangCC	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
FY14 Conference Committee	ConfCom	6,745.3	5,016.2	215.4	1,142.6	320.6	50.5	0.0	0.0	42	4	13
1002 Fed Rcpts (Fed)		1,218.7										
1004 Gen Fund (UGF)		3,852.2										
1007 I/A Rcpts (Other)		490.5										
1061 CIP Rcpts (Other)		307.0										
1108 Stat Desig (Other)		30.0										
1155 Timber Rcp (DGF)		846.9										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.7										
<b>FY14 Conference Committee Total</b>		<b>6,772.0</b>	<b>5,017.9</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>13</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.5										
1004 Gen Fund (UGF)		47.9										
1007 I/A Rcpts (Other)		5.8										
1061 CIP Rcpts (Other)		6.6										
1155 Timber Rcp (DGF)		4.5										
<b>FY14 Authorized Total</b>		<b>6,851.3</b>	<b>5,097.2</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>4</b>	<b>13</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Add Administrative Operations Manager I (10-#060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Add Forester III (10-N11031)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Forester III (10-9813) to Office of Project Management and Permitting	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer GIS Analyst III (10-9482) to Fire Preparedness with Reclass to Accountant III	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY14 Management Plan Total</b>		<b>6,851.3</b>	<b>5,097.2</b>	<b>215.4</b>	<b>1,167.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>5</b>	<b>14</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.5										
1004 Gen Fund (UGF)		-47.9										
1007 I/A Rcpts (Other)		-5.8										
1061 CIP Rcpts (Other)		-6.6										
1155 Timber Rcp (DGF)		-4.5										
FY2015 Salary Increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1004 Gen Fund (UGF)		24.1										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		2.4										
1155 Timber Rcp (DGF)		3.6										

**2014 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**

**Allocation: Forest Management & Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)</b>												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-10.0										
1007 I/A Rcpts (Other)		-0.7										
1061 CIP Rcpts (Other)		-0.7										
1155 Timber Rcp (DGF)		-1.7										
Align Authority to Manage Vacancy Factor and Provide Engineering Support for Timber Access Roads	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Change (10-?060) from Part-Time to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	1
Delete (10-Q159) and (10-Q160) Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
<b>FY15 Adjusted Base Total</b>		<b>6,795.5</b>	<b>5,111.4</b>	<b>215.4</b>	<b>1,097.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>4</b>	<b>13</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
L Reverse Settlement of Claims Against Reclamation Bonds SLA2013	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
CH14 S20(c) P73 L4												
1108 Stat Desig (Other)		-25.0										
Delete Long-Term Vacant Position (10-9422)	Dec	-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-163.8										
1061 CIP Rcpts (Other)		-37.0										
L Restore Settlement of Claims Against Reclamation Bonds	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		25.0										
<b>FY15 Governor Request Total</b>		<b>6,594.7</b>	<b>4,910.6</b>	<b>215.4</b>	<b>1,097.6</b>	<b>320.6</b>	<b>50.5</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>4</b>	<b>13</b>

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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources  
Allocation: Geological & Geophysical Surveys**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>7,032.1</b>	<b>9,570.7</b>	<b>9,608.9</b>	<b>9,608.9</b>	<b>9,949.3</b>	<b>9,499.3</b>	<b>2,467.2 35.1 %</b>	<b>-109.6 -1.1 %</b>	<b>-450.0 -4.5 %</b>
<u>Objects of Expenditure</u>									
Personal Services	4,898.9	5,809.1	5,847.3	5,847.3	6,082.9	6,082.9	1,184.0 24.2 %	235.6 4.0 %	0.0
Travel	130.8	206.4	206.4	206.4	206.4	206.4	75.6 57.8 %	0.0	0.0
Services	1,780.8	3,210.8	3,210.8	3,210.8	3,315.6	2,865.6	1,084.8 60.9 %	-345.2 -10.8 %	-450.0 -13.6 %
Commodities	216.9	344.4	344.4	344.4	344.4	344.4	127.5 58.8 %	0.0	0.0
Capital Outlay	4.7	0.0	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,248.9	2,329.3	2,334.9	2,334.9	2,333.5	1,833.5	584.6 46.8 %	-501.4 -21.5 %	-500.0 -21.4 %
1004 Gen Fund (UGF)	4,662.9	4,844.1	4,865.5	4,865.5	5,209.7	5,559.7	896.8 19.2 %	694.2 14.3 %	350.0 6.7 %
1005 GF/Prgm (DGF)	5.8	10.0	10.0	10.0	10.0	10.0	4.2 72.4 %	0.0	0.0
1007 I/A Rcpts (Other)	132.3	603.4	605.0	605.0	604.5	454.5	322.2 243.5 %	-150.5 -24.9 %	-150.0 -24.8 %
1061 CIP Rcpts (Other)	908.8	1,429.3	1,438.9	1,438.9	1,436.7	1,436.7	527.9 58.1 %	-2.2 -0.2 %	0.0
1108 Stat Desig (Other)	73.4	354.6	354.6	354.6	354.9	204.9	131.5 179.2 %	-149.7 -42.2 %	-150.0 -42.3 %
<u>Positions</u>									
Perm Full Time	41	41	41	41	42	42	1 2.4 %	1 2.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	12	14	14	15	15	15	3 25.0 %	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	9,527.6	5,766.0	206.4	3,210.8	344.4	0.0	0.0	0.0	41	0	14
1002 Fed Rcpts (Fed)		2,329.3										
1004 Gen Fund (UGF)		4,802.9										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		602.9										
1061 CIP Rcpts (Other)		1,428.2										
1108 Stat Desig (Other)		354.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		41.2										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		0.3										
<b>FY14 Conference Committee Total</b>		<b>9,570.7</b>	<b>5,809.1</b>	<b>206.4</b>	<b>3,210.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.6										
1004 Gen Fund (UGF)		21.4										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		9.6										
<b>FY14 Authorized Total</b>		<b>9,608.9</b>	<b>5,847.3</b>	<b>206.4</b>	<b>3,210.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>14</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Add Geologist I (10-N13099) for Susitna-Watana Hydroelectric Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Delete Classified Geologist V (10-2235) and Reflect as Exempt	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Petroleum Geologist I (10-X013)												
Add Exempt Petroleum Geologist I (10-X013) and Delete Classified Geologist V (10-2235)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>9,608.9</b>	<b>5,847.3</b>	<b>206.4</b>	<b>3,210.8</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>15</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-38.2	-38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1004 Gen Fund (UGF)		-21.4										
1007 I/A Rcpts (Other)		-1.6										
1061 CIP Rcpts (Other)		-9.6										
FY2015 Salary Increases	SalAdj	47.7	47.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1004 Gen Fund (UGF)		28.6										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		10.9										
1108 Stat Desig (Other)		0.5										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Land & Water Resources**  
**Allocation: Geological & Geophysical Surveys**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
FY2015 Health Insurance and Working Reserve Rate												
Reductions (continued)												
1004 Gen Fund (UGF)		-9.6										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-3.5										
1108 Stat Desig (Other)		-0.2										
Transfer (10-4228) Petroleum Geologist I from Oil and Gas	TrIn	243.5	241.8	0.0	1.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		243.5										
Transfer from Gas Pipeline Project Office for Geologic Materials Center	TrIn	103.1	0.0	0.0	103.1	0.0	0.0	0.0	0.0	0	0	0
Operations and Maintenance												
1004 Gen Fund (UGF)		103.1										
<b>FY15 Adjusted Base Total</b>		<b>9,949.3</b>	<b>6,082.9</b>	<b>206.4</b>	<b>3,315.6</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>15</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Decrease Excess Authorization to Match Anticipated Revenue	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Collection												
1002 Fed Rcpts (Fed)		-500.0										
1007 I/A Rcpts (Other)		-150.0										
1108 Stat Desig (Other)		-150.0										
Geologic Materials Center Annual Occupancy/Rent Payment	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
<b>FY15 Governor Request Total</b>		<b>9,499.3</b>	<b>6,082.9</b>	<b>206.4</b>	<b>2,865.6</b>	<b>344.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>15</b>

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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture  
Allocation: Agricultural Development**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>2,097.5</b>	<b>2,535.4</b>	<b>2,543.7</b>	<b>2,543.7</b>	<b>2,361.6</b>	<b>2,542.6</b>	<b>445.1 21.2 %</b>	<b>-1.1</b>	<b>181.0 7.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	1,472.3	1,588.3	1,596.6	1,596.6	1,465.2	1,595.5	123.2 8.4 %	-1.1 -0.1 %	130.3 8.9 %
Travel	95.1	102.2	102.2	102.2	85.2	102.2	7.1 7.5 %	0.0	17.0 20.0 %
Services	324.3	674.7	674.7	674.7	652.6	674.7	350.4 108.0 %	0.0	22.1 3.4 %
Commodities	41.2	63.2	63.2	63.2	51.6	63.2	22.0 53.4 %	0.0	11.6 22.5 %
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
Grants, Benefits	164.6	100.0	100.0	100.0	100.0	100.0	-64.6 -39.2 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	476.2	764.3	766.9	766.9	765.7	765.7	289.5 60.8 %	-1.2 -0.2 %	0.0
1004 Gen Fund (UGF)	1,221.0	1,248.5	1,251.1	1,251.1	1,071.7	1,252.7	31.7 2.6 %	1.6 0.1 %	181.0 16.9 %
1005 GF/Prgm (DGF)	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	86.2	0.0	0.0	0.0	0.0	0.0	-86.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	29.6	30.0	30.0	30.0	30.0	30.0	0.4 1.4 %	0.0	0.0
1153 State Land (DGF)	284.5	491.1	494.2	494.2	492.7	492.7	208.2 73.2 %	-1.5 -0.3 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: Agricultural Development**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,533.9	1,586.8	102.2	674.7	63.2	7.0	100.0	0.0	15	0	0
1002 Fed Rcpts (Fed)		764.3										
1004 Gen Fund (UGF)		1,247.0										
1005 GF/Prgm (DGF)		1.5										
1108 Stat Desig (Other)		30.0										
1153 State Land (DGF)		491.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		1.5										
<b>FY14 Conference Committee Total</b>		<b>2,535.4</b>	<b>1,588.3</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.6										
1153 State Land (DGF)		3.1										
<b>FY14 Authorized Total</b>		<b>2,543.7</b>	<b>1,596.6</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>2,543.7</b>	<b>1,596.6</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1004 Gen Fund (UGF)		-2.6										
1153 State Land (DGF)		-3.1										
Reverse Farm to School Program Funding SLA2010 CH11	OTI	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-181.0										
FY2015 Salary Increases	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		7.9										
1153 State Land (DGF)		2.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-3.7										
1153 State Land (DGF)		-0.6										
<b>FY15 Adjusted Base Total</b>		<b>2,361.6</b>	<b>1,465.2</b>	<b>85.2</b>	<b>652.6</b>	<b>51.6</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Restore Farm to School Program to Base Budget	IncM	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		181.0										
<b>FY15 Governor Request Total</b>		<b>2,542.6</b>	<b>1,595.5</b>	<b>102.2</b>	<b>674.7</b>	<b>63.2</b>	<b>7.0</b>	<b>100.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>2,473.0</b>	<b>2,734.9</b>	<b>3,044.9</b>	<b>3,044.9</b>	<b>2,745.6</b>	<b>2,631.0</b>	<b>158.0 6.4 %</b>	<b>-413.9 -13.6 %</b>	<b>-114.6 -4.2 %</b>
<u>Objects of Expenditure</u>									
Personal Services	1,934.5	2,073.1	2,083.1	2,021.1	2,042.1	1,927.5	-7.0 -0.4 %	-93.6 -4.6 %	-114.6 -5.6 %
Travel	49.4	46.1	46.1	46.1	46.1	46.1	-3.3 -6.7 %	0.0	0.0
Services	300.0	305.8	605.8	667.8	367.8	367.8	67.8 22.6 %	-300.0 -44.9 %	0.0
Commodities	156.5	115.7	115.7	115.7	115.7	115.7	-40.8 -26.1 %	0.0	0.0
Capital Outlay	32.6	194.2	194.2	194.2	173.9	173.9	141.3 433.4 %	-20.3 -10.5 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	198.1	372.0	373.9	373.9	372.4	372.4	174.3 88.0 %	-1.5 -0.4 %	0.0
1004 Gen Fund (UGF)	2,045.5	2,066.6	2,374.7	2,374.7	2,075.8	2,075.8	30.3 1.5 %	-298.9 -12.6 %	0.0
1005 GF/Prgm (DGF)	13.9	16.6	16.6	16.6	16.6	16.6	2.7 19.4 %	0.0	0.0
1007 I/A Rcpts (Other)	22.9	67.8	67.8	67.8	68.1	68.1	45.2 197.4 %	0.3 0.4 %	0.0
1061 CIP Rcpts (Other)	175.4	186.0	186.0	186.0	186.7	72.1	-103.3 -58.9 %	-113.9 -61.2 %	-114.6 -61.4 %
1108 Stat Desig (Other)	17.2	25.9	25.9	25.9	26.0	26.0	8.8 51.2 %	0.1 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0	0	0
Perm Part Time	10	10	10	10	10	10	0	0	0
Temporary	4	3	3	3	2	2	-2 -50.0 %	-1 -33.3 %	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**  
**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	2,734.9	2,073.1	46.1	305.8	115.7	194.2	0.0	0.0	14	10	3
1002 Fed Rcpts (Fed)		372.0										
1004 Gen Fund (UGF)		2,066.6										
1005 GF/Prgm (DGF)		16.6										
1007 I/A Rcpts (Other)		67.8										
1061 CIP Rcpts (Other)		186.0										
1108 Stat Desig (Other)		25.9										
<b>FY14 Conference Committee Total</b>		<b>2,734.9</b>	<b>2,073.1</b>	<b>46.1</b>	<b>305.8</b>	<b>115.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>3</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.9										
1004 Gen Fund (UGF)		8.1										
L Seed Potato Testing, Promotion, and Education Ch16 SLA2013 Sec 30 P129 L22 (SB18) Lapses 6/30/2015	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
<b>FY14 Authorized Total</b>		<b>3,044.9</b>	<b>2,083.1</b>	<b>46.1</b>	<b>605.8</b>	<b>115.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>3</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Align Authority to Comply with Projected Expenditures	LIT	0.0	-62.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY14 Management Plan Total</b>		<b>3,044.9</b>	<b>2,021.1</b>	<b>46.1</b>	<b>667.8</b>	<b>115.7</b>	<b>194.2</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>3</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.9										
1004 Gen Fund (UGF)		-8.1										
L Reverse Seed Potato Testing, Promotion, and Education CH16 SLA2013 S30 P12 L22 (SB18)	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
FY2015 Salary Increases	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		14.4										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.2										
1004 Gen Fund (UGF)		-5.2										
1007 I/A Rcpts (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.4										
1108 Stat Desig (Other)		-0.1										
Align Authorization to Manage Vacancy Factor	LIT	0.0	20.3	0.0	0.0	0.0	-20.3	0.0	0.0	0	0	0
Delete (10-N10002) Natural Resource Specialist II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>FY15 Adjusted Base Total</b>		<b>2,745.6</b>	<b>2,042.1</b>	<b>46.1</b>	<b>367.8</b>	<b>115.7</b>	<b>173.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>2</b>

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: North Latitude Plant Material Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
Reduce Excess Authorization Due to Completion of Federal Project 1061 CIP Rcpts (Other) -114.6	Dec	-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY15 Governor Request Total</b>		<b>2,631.0</b>	<b>1,927.5</b>	<b>46.1</b>	<b>367.8</b>	<b>115.7</b>	<b>173.9</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>2</b>



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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7 13.7 %	-2.2 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	481.9	477.6	482.8	482.8	480.6	480.6	-1.3 -0.3 %	-2.2 -0.5 %	0.0
Travel	6.1	24.0	24.0	24.0	24.0	24.0	17.9 293.4 %	0.0	0.0
Services	378.3	494.6	494.6	494.6	494.6	494.6	116.3 30.7 %	0.0	0.0
Commodities	1,362.8	1,534.6	1,534.6	1,534.6	1,534.6	1,534.6	171.8 12.6 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1021 Agric RLF (DGF)	2,229.1	2,530.8	2,536.0	2,536.0	2,533.8	2,533.8	304.7 13.7 %	-2.2 -0.1 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Agriculture**

**Allocation: Agriculture Revolving Loan Program Administration**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,530.8	477.6	24.0	494.6	1,534.6	0.0	0.0	0.0	5	0	0
1021 Agric RLF (DGF) 2,530.8												
<b>FY14 Conference Committee Total</b>		<b>2,530.8</b>	<b>477.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1021 Agric RLF (DGF) 5.2												
<b>FY14 Authorized Total</b>		<b>2,536.0</b>	<b>482.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>2,536.0</b>	<b>482.8</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1021 Agric RLF (DGF) -5.2												
FY2015 Salary Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) 4.1												
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF) -1.1												
<b>FY15 Adjusted Base Total</b>		<b>2,533.8</b>	<b>480.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>2,533.8</b>	<b>480.6</b>	<b>24.0</b>	<b>494.6</b>	<b>1,534.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Parks Management & Access**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>14,027.9</b>	<b>14,129.6</b>	<b>14,199.5</b>	<b>14,199.5</b>	<b>14,176.7</b>	<b>14,694.2</b>	<b>666.3 4.7 %</b>	<b>494.7 3.5 %</b>	<b>517.5 3.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	10,513.2	10,348.7	10,418.6	10,498.6	10,485.8	10,883.3	370.1 3.5 %	384.7 3.7 %	397.5 3.8 %
Travel	319.2	354.6	354.6	354.6	354.6	354.6	35.4 11.1 %	0.0	0.0
Services	2,131.1	2,404.8	2,404.8	2,815.8	2,805.8	2,805.8	674.7 31.7 %	-10.0 -0.4 %	0.0
Commodities	764.6	488.6	488.6	488.6	488.6	608.6	-156.0 -20.4 %	120.0 24.6 %	120.0 24.6 %
Capital Outlay	284.8	517.9	517.9	26.9	26.9	26.9	-257.9 -90.6 %	0.0	0.0
Grants, Benefits	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	778.9	1,432.7	1,437.9	1,437.9	1,437.4	1,437.4	658.5 84.5 %	-0.5	0.0
1004 Gen Fund (UGF)	3,507.5	3,627.0	3,646.7	3,646.7	3,633.6	3,783.6	276.1 7.9 %	136.9 3.8 %	150.0 4.1 %
1005 GF/Prgm (DGF)	2,550.4	2,807.3	2,822.2	2,822.2	2,818.6	3,086.1	535.7 21.0 %	263.9 9.4 %	267.5 9.5 %
1007 I/A Rcpts (Other)	1,151.8	1,143.3	1,150.3	1,150.3	1,148.9	1,148.9	-2.9 -0.3 %	-1.4 -0.1 %	0.0
1061 CIP Rcpts (Other)	2,757.0	1,649.5	1,659.9	1,659.9	1,658.4	1,658.4	-1,098.6 -39.8 %	-1.5 -0.1 %	0.0
1108 Stat Desig (Other)	149.8	315.5	316.6	316.6	316.5	316.5	166.7 111.3 %	-0.1	0.0
1200 VehRntlTax (DGF)	2,932.5	2,954.3	2,965.9	2,965.9	2,963.3	2,963.3	30.8 1.1 %	-2.6 -0.1 %	0.0
1216 Boat Rcpts (Other)	200.0	200.0	200.0	200.0	200.0	300.0	100.0 50.0 %	100.0 50.0 %	100.0 50.0 %
<u>Positions</u>									
Perm Full Time	82	83	83	82	82	82	0	0	0
Perm Part Time	34	34	34	35	35	35	1 2.9 %	0	0
Temporary	48	48	48	48	50	50	2 4.2 %	2 4.2 %	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	14,122.9	10,342.0	354.6	2,404.8	488.6	517.9	15.0	0.0	83	34	48
1002 Fed Rcpts (Fed)		1,432.7										
1004 Gen Fund (UGF)		3,621.5										
1005 GF/Prgm (DGF)		2,807.2										
1007 I/A Rcpts (Other)		1,142.3										
1061 CIP Rcpts (Other)		1,649.5										
1108 Stat Desig (Other)		315.5										
1200 VehRntlTax (DGF)		2,954.2										
1216 Boat Rcpts (Other)		200.0										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95)	FisNot14	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund (UGF)		5.5										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1200 VehRntlTax (DGF)		0.1										
<b>FY14 Conference Committee Total</b>		<b>14,129.6</b>	<b>10,348.7</b>	<b>354.6</b>	<b>2,404.8</b>	<b>488.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14	ATrIn	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts (Fed)		5.2										
1004 Gen Fund (UGF)		19.7										
1005 GF/Prgm (DGF)		14.9										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		10.4										
1108 Stat Desig (Other)		1.1										
1200 VehRntlTax (DGF)		11.6										
<b>FY14 Authorized Total</b>		<b>14,199.5</b>	<b>10,418.6</b>	<b>354.6</b>	<b>2,404.8</b>	<b>488.6</b>	<b>517.9</b>	<b>15.0</b>	<b>0.0</b>	<b>83</b>	<b>34</b>	<b>48</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
Transfer Authority to Fund Kenai Dispatch Position	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Projected Expenditures	LIT	0.0	0.0	0.0	491.0	0.0	-491.0	0.0	0.0	0	0	0
Correct Various Position Types	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>FY14 Management Plan Total</b>		<b>14,199.5</b>	<b>10,498.6</b>	<b>354.6</b>	<b>2,815.8</b>	<b>488.6</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>35</b>	<b>48</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment	OTI	-69.9	-69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1002 Fed Rcpts (Fed)		-5.2										
1004 Gen Fund (UGF)		-19.7										
1005 GF/Prgm (DGF)		-14.9										
1007 I/A Rcpts (Other)		-7.0										
1061 CIP Rcpts (Other)		-10.4										
1108 Stat Desig (Other)		-1.1										
1200 VehRntlTax (DGF)		-11.6										
Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Parks Management & Access**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued)												
Reverse One-Time Costs Associated with Establishing New Park Ranger for Kenai River Area (continued)												
1004 Gen Fund (UGF)		-10.0										
FY2015 Salary Increases	SalAdj	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.8										
1004 Gen Fund (UGF)		25.1										
1005 GF/Prgm (DGF)		17.6										
1007 I/A Rcpts (Other)		8.3										
1061 CIP Rcpts (Other)		13.5										
1108 Stat Desig (Other)		1.6										
1200 VehRntlTax (DGF)		14.6										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.1										
1004 Gen Fund (UGF)		-8.5										
1005 GF/Prgm (DGF)		-6.3										
1007 I/A Rcpts (Other)		-2.7										
1061 CIP Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-0.6										
1200 VehRntlTax (DGF)		-5.6										
Add Maintenance General Sub - Journey (10-#096) and Natural Resource Technician II (10-#097) for South Denali Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>FY15 Adjusted Base Total</b>		<b>14,176.7</b>	<b>10,485.8</b>	<b>354.6</b>	<b>2,805.8</b>	<b>488.6</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>35</b>	<b>50</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation	Inc	417.5	397.5	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
1005 GF/Prgm (DGF)		267.5										
Kids Don't Float Life Jackets and Education Program Expansion	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (Other)		100.0										
<b>FY15 Governor Request Total</b>		<b>14,694.2</b>	<b>10,883.3</b>	<b>354.6</b>	<b>2,805.8</b>	<b>608.6</b>	<b>26.9</b>	<b>15.0</b>	<b>0.0</b>	<b>82</b>	<b>35</b>	<b>50</b>

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# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation  
Allocation: Office of History and Archaeology**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,088.5	2,508.8	2,523.8	2,523.8	2,520.7	2,520.7	432.2 20.7 %	-3.1 -0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,909.9	1,998.6	2,013.6	2,013.6	2,010.5	2,010.5	100.6 5.3 %	-3.1 -0.2 %	0.0
Travel	33.0	147.5	147.5	147.5	147.5	147.5	114.5 347.0 %	0.0	0.0
Services	124.0	290.4	290.4	290.4	290.4	290.4	166.4 134.2 %	0.0	0.0
Commodities	21.6	72.3	72.3	72.3	72.3	72.3	50.7 234.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	755.4	1,192.6	1,198.6	1,198.6	1,198.0	1,198.0	442.6 58.6 %	-0.6 -0.1 %	0.0
1003 G/F Match (UGF)	460.0	470.7	472.9	472.9	473.3	473.3	13.3 2.9 %	0.4 0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	15.7	15.7	15.7	15.7	15.7	15.7 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	396.8	797.1	803.9	803.9	800.7	800.7	403.9 101.8 %	-3.2 -0.4 %	0.0
1055 IA/OIL HAZ (Other)	4.2	12.4	12.4	12.4	12.5	12.5	8.3 197.6 %	0.1 0.8 %	0.0
1061 CIP Rcpts (Other)	472.1	20.3	20.3	20.3	20.5	20.5	-451.6 -95.7 %	0.2 1.0 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Parks & Outdoor Recreation**  
**Allocation: Office of History and Archaeology**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY14 Conference Committee * * *												
FY14 Conference Committee	ConfCom	2,508.8	1,998.6	147.5	290.4	72.3	0.0	0.0	0.0	18	3	0
1002 Fed Rcpts (Fed)		1,192.6										
1003 G/F Match (UGF)		470.7										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		797.1										
1055 IA/OIL HAZ (Other)		12.4										
1061 CIP Rcpts (Other)		20.3										
<b>FY14 Conference Committee Total</b>		<b>2,508.8</b>	<b>1,998.6</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
* * * Changes from FY14 Conference Committee to FY14 Authorized * * *												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.2										
1007 I/A Rcpts (Other)		6.8										
<b>FY14 Authorized Total</b>		<b>2,523.8</b>	<b>2,013.6</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
* * * Changes from FY14 Authorized to FY14 Management Plan * * *												
<b>FY14 Management Plan Total</b>		<b>2,523.8</b>	<b>2,013.6</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-6.0										
1003 G/F Match (UGF)		-2.2										
1007 I/A Rcpts (Other)		-6.8										
FY2015 Salary Increases	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1003 G/F Match (UGF)		3.8										
1007 I/A Rcpts (Other)		5.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.2										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.6										
1003 G/F Match (UGF)		-1.2										
1007 I/A Rcpts (Other)		-1.4										
<b>FY15 Adjusted Base Total</b>		<b>2,520.7</b>	<b>2,010.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *												
<b>FY15 Governor Request Total</b>		<b>2,520.7</b>	<b>2,010.5</b>	<b>147.5</b>	<b>290.4</b>	<b>72.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>3</b>	<b>0</b>

# **2014 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness**

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>18,522.6</b>	<b>19,996.3</b>	<b>20,144.4</b>	<b>20,144.4</b>	<b>20,046.5</b>	<b>19,696.9</b>	<b>1,174.3 6.3 %</b>	<b>-447.5 -2.2 %</b>	<b>-349.6 -1.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	10,006.8	10,877.4	11,025.5	11,025.5	10,927.6	10,578.0	571.2 5.7 %	-447.5 -4.1 %	-349.6 -3.2 %
Travel	508.4	306.8	306.8	306.8	306.8	306.8	-201.6 -39.7 %	0.0	0.0
Services	6,657.9	7,387.5	7,387.5	7,387.5	7,387.5	7,387.5	729.6 11.0 %	0.0	0.0
Commodities	1,113.8	735.4	735.4	735.4	735.4	735.4	-378.4 -34.0 %	0.0	0.0
Capital Outlay	235.7	689.2	689.2	689.2	689.2	689.2	453.5 192.4 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,165.8	1,667.6	1,678.5	1,678.5	1,673.8	1,467.7	301.9 25.9 %	-210.8 -12.6 %	-206.1 -12.3 %
1004 Gen Fund (UGF)	16,218.3	17,030.7	17,162.3	17,162.3	17,070.8	16,992.5	774.2 4.8 %	-169.8 -1.0 %	-78.3 -0.5 %
1007 I/A Rcpts (Other)	566.1	394.5	395.6	395.6	395.5	395.5	-170.6 -30.1 %	-0.1	0.0
1061 CIP Rcpts (Other)	572.4	903.5	908.0	908.0	906.4	841.2	268.8 47.0 %	-66.8 -7.4 %	-65.2 -7.2 %
<u>Positions</u>									
Perm Full Time	33	34	34	35	35	32	-1 -3.0 %	-3 -8.6 %	-3 -8.6 %
Perm Part Time	184	183	183	183	183	182	-2 -1.1 %	-1 -0.5 %	-1 -0.5 %
Temporary	0	0	0	2	2	2	2 >999 %	0	0

# **2014 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression**  
**Allocation: Fire Suppression Preparedness**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY14 Conference Committee * * *</b>												
FY14 Conference Committee	ConfCom	19,996.3	10,877.4	306.8	7,387.5	735.4	689.2	0.0	0.0	34	183	0
1002 Fed Rcpts (Fed)		1,667.6										
1004 Gen Fund (UGF)		17,030.7										
1007 I/A Rcpts (Other)		394.5										
1061 CIP Rcpts (Other)		903.5										
<b>FY14 Conference Committee Total</b>		<b>19,996.3</b>	<b>10,877.4</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>183</b>	<b>0</b>
<b>* * * Changes from FY14 Conference Committee to FY14 Authorized * * *</b>												
L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	ATrIn	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1004 Gen Fund (UGF)		131.6										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		4.5										
<b>FY14 Authorized Total</b>		<b>20,144.4</b>	<b>11,025.5</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>183</b>	<b>0</b>
<b>* * * Changes from FY14 Authorized to FY14 Management Plan * * *</b>												
Add Procurement Specialist III (10-N13024)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add Program Coordinator I (10-N13110) for Wildland Fire Urban Interface	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer GIS Analyst III (10-9482) from Forest Management with Reclass to Accountant III	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY14 Management Plan Total</b>		<b>20,144.4</b>	<b>11,025.5</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>183</b>	<b>2</b>
<b>* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *</b>												
L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	OTI	-148.1	-148.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.9										
1004 Gen Fund (UGF)		-131.6										
1007 I/A Rcpts (Other)		-1.1										
1061 CIP Rcpts (Other)		-4.5										
FY2015 Salary Increases	SalAdj	78.9	78.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.9										
1004 Gen Fund (UGF)		63.2										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		4.3										
FY2015 Health Insurance and Working Reserve Rate Reductions	SalAdj	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1004 Gen Fund (UGF)		-23.1										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-1.4										
<b>FY15 Adjusted Base Total</b>		<b>20,046.5</b>	<b>10,927.6</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>183</b>	<b>2</b>
<b>* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *</b>												
Delete Long-Term Vacant Positions	Dec	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts (Fed)		-206.1										
1004 Gen Fund (UGF)		-78.3										

# 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression  
Allocation: Fire Suppression Preparedness

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * * (continued)												
Delete Long-Term Vacant Positions (continued)												
1061 CIP Rcpts (Other)		-65.2										
<b>FY15 Governor Request Total</b>		<b>19,696.9</b>	<b>10,578.0</b>	<b>306.8</b>	<b>7,387.5</b>	<b>735.4</b>	<b>689.2</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>182</b>	<b>2</b>

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## 2014 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

### Appropriation: Fire Suppression Allocation: Fire Suppression Activity

	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	46,875.9	20,123.7	20,123.7	20,123.7	20,123.7	20,123.7	-26,752.2 -57.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	14,173.2	3,152.3	3,152.3	3,152.3	3,152.3	3,152.3	-11,020.9 -77.8 %	0.0	0.0
Travel	1,620.0	101.6	101.6	101.6	101.6	101.6	-1,518.4 -93.7 %	0.0	0.0
Services	25,723.4	11,964.8	11,964.8	11,964.8	11,964.8	11,964.8	-13,758.6 -53.5 %	0.0	0.0
Commodities	5,286.7	4,905.0	4,905.0	4,905.0	4,905.0	4,905.0	-381.7 -7.2 %	0.0	0.0
Capital Outlay	72.6	0.0	0.0	0.0	0.0	0.0	-72.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,688.5	11,960.4	11,960.4	11,960.4	11,960.4	11,960.4	-7,728.1 -39.3 %	0.0	0.0
1004 Gen Fund (UGF)	26,299.6	6,663.3	6,663.3	6,663.3	6,663.3	6,663.3	-19,636.3 -74.7 %	0.0	0.0
1007 I/A Rcpts (Other)	358.2	0.0	0.0	0.0	0.0	0.0	-358.2 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	529.6	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	970.4 183.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2014 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

**Appropriation: Fire Suppression  
Allocation: Fire Suppression Activity**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY14 Conference Committee * * *										
L	FY14 Conference Committee	LangCC	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		8,500.0										
	FY14 Conference Committee	ConfCom	11,623.7	3,152.3	101.6	6,464.8	1,905.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		3,460.4										
	1004 Gen Fund (UGF)		6,663.3										
	1108 Stat Desig (Other)		1,500.0										
<b>FY14 Conference Committee Total</b>			20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY14 Conference Committee to FY14 Authorized * * *										
<b>FY14 Authorized Total</b>			20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY14 Authorized to FY14 Management Plan * * *										
<b>FY14 Management Plan Total</b>			20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY14 Management Plan to FY15 Adjusted Base * * *										
<b>FY15 Adjusted Base Total</b>			20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY15 Adjusted Base to FY15 Governor Request * * *										
L	Reverse Fire Federal Authorization Estimate SLA2013 CH14 S20(d) P73 L9	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-8,500.0										
L	Restore Fire Federal Authorization Estimate	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		8,500.0										
<b>FY15 Governor Request Total</b>			20,123.7	3,152.3	101.6	11,964.8	4,905.0	0.0	0.0	0.0	0	0	0

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## Transaction Type Definitions

<b>13Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>13Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY 2014 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2015.
<b>FisNot14</b>	Fiscal Note appropriations for legislation effective in FY 2014.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.